


2-1974

Capital Improvement Budget and Program 1973-74 Through 1978-79, Hillsborough County Florida

Board of County Commissioners

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HILLSBOROUGH COUNTY, FLA.

1973-74 THROUGH 1978-79

**CAPITAL IMPROVEMENT
BUDGET AND PROGRAM**

CAPITAL IMPROVEMENT BUDGET AND PROGRAM

1973-74 THROUGH 1978-79

HILLSBOROUGH COUNTY

FLORIDA

FEBRUARY 1974

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INTRODUCTION

This document represents the general revision and updating of the Capital Improvement Budget and Program for Hillsborough County for the period 1973 - 74 through 1978 - 79. This is an annual undertaking designed to review the prior year's program and to make modifications and additions that are deemed necessary for an orderly and workable program to meet the facility and service needs of the growing county population.

CAPITAL IMPROVEMENT BUDGET AND PROGRAM: WHAT IT IS AND HOW IT DEVELOPS

The Capital Improvement Budget and Program represents the program of major projects and expenditures for the subsequent six years and sets forth a system of priorities, method of financing and scheduling. The first year of the program becomes the Capital Budget for that year and provides the current guidelines for projects and expenditures.

A Capital Improvement Project: Definition

The Capital Improvement Budget and Program, as presented in this report, includes expenditures for construction, reconstruction or replacement, addition, major repair or improvement of public buildings, streets, parks, playgrounds, utilities and other public works, or any expenditure for the purchase of land, buildings, structures, or major equipment.

A Capital Improvement Project may be defined as one which will usually be constructed as a unit. Many projects will be steps in the development

of comprehensive programs. A capital improvement includes only those items constructed or purchased which have a useful life extending beyond a two-year period following their acquisition, and usually involves a cost exceeding \$1,000. Recurring annual items and routine maintenance and repairs are excluded, except where they are to be financed from bond funds.

Coming within the definition of a capital improvement are:

- (a) New or expanded physical facilities of relatively large size and permanency.
- (b) Large-scale rehabilitation or replacement of an existing facility.
- (c) Major pieces of equipment which have a long period of usefulness.
- (d) Purchase of equipment for any public improvement, when first erected or acquired, which is financed in whole or in part from bond funds.
- (e) The cost of engineering and architectural studies and surveys relative to the improvement.
- (f) The acquisition of land for a community facility.

How the Capital Improvement Budget and Program Evolves

The Capital Improvement Budget and Program is prepared annually from lists of projects and improvements submitted by the operating agencies of the county and deemed needed within the county over the next six-year period.

Concurrently with the preparation of these project lists, the county's financial resources are analyzed to determine what funds will be available for the completion of the projects during the period covered by the program.

This document represents the capital improvement budget for 1973-74 as approved by the Board of County Commissioners during hearings in September 1973. Due to the reorganization of county government, procedures for preparation and review were altered in some respects.

This document has been prepared to reflect the capital improvement budget for the current fiscal year and show the programs for development as submitted by department heads for the subsequent five years.

The Capital Improvement Budget and Program as provided will become the basis for the preparation of next year's document. It is anticipated that procedures for preparation, review and adoption of the 1974-75 – 1979-80 Capital Improvement Budget and Program will be modified to conform with developing management procedures under the County Administrator form of government which became effective June 1, 1973.

Capital Improvement Programming as a Continuing Process

Capital improvement programming and the documents which emanate from it should never be considered as a final or fixed plan. In addition to the provision for amending the annual budget during the year as set forth within Section 11 of Chapter 67-1507, Florida Statutes, the Capital Improvement Program is reviewed and revised each year, with an additional year added to maintain the full six-year period of the program. The projects for the next fiscal year comprise the capital budget for that year. This operation is repeated annually. By following this procedure, a viable and current program is always ready for use.

The Purposes and Advantages of Capital Improvement Programming

The purposes and advantages of capital improvement programming are defined in Section 1., Chapter 67-1507, Laws of Florida. For each jurisdiction it will:

- (1) Provide a means whereby projects will be carried out in accordance with both predetermined priorities of need and the ability of the community to pay.
- (2) Protect against the undue influences of select pressure groups or special interest groups who can force pet projects on the community at the expense of more essential improvements.
- (3) Provide a means for anticipating and scheduling major expenditures so that local governments can maintain a sound financial standing and a

balanced program of bonded indebtedness.

(4) Schedule the timing of projects so as to make the best and most economical use of large pieces of equipment and of personnel.

(5) Allow department heads as well as local governmental officials to better anticipate the capital needs of their agencies over a period of years.

(6) Allow sufficient time for proper technical design of the proposed public improvements.

(7) Permit the advance acquisition of land needed for improvement by purchase in a favorable market or the retention of unused public lands.

(8) Permit citizens of Hillsborough County and its municipalities to better understand their community needs and the plans of their officials for meeting them.

(9) Promote efficiency and economy through sound long-range financial planning to complement existing land use planning.

The Capital Improvement Budget and Program Related to Community Planning

The rapid population and economic growth in Florida has brought about dynamic changes in Tampa-Hillsborough County. This region is now in a fluid process of change. These rapid changes and the process of change provide real possibilities for the Tampa-Hillsborough County area to develop into a dominating regional-serving commercial center of the West Coast-Central Florida Region. Rapid growth can be expected to continue for some time.

Community Development and Planning

The Hillsborough County Planning Commission is charged with the development of a county-wide master plan for Hillsborough County and the municipalities which include the cities of Tampa, Plant City and Temple Terrace. In addition, the Planning Commission provides direct and continuing planning service to the commissions, boards, departments and other agencies of those governments.

The Priority Systems

It should not be surprising that the financial magnitude of the total program is in excess of the present financial capacity of the community. This is no evidence that the projects are particularly unrealistic or unduly visionary. A strong justification can be made for most of them. The majority of them conform to the comprehensive plan of the county which should be effected if the citizens of the whole community are to gain the maximum advantages of urban and rural living. As a result, a major consideration may not be so much whether the projects are needed, but rather which are needed most, when they are needed, and when they can be undertaken consistent with sound financial planning. In evaluating the projects for the six-year program, a selection therefore is necessary.

In order that the best judgments from various sources may be brought to bear in this concern, this report indicates on the project lists the relative priority assignment of submitting agency, the Planning Commission and the priorities of

the Board of County Commissioners. These priority systems are fully explained and defined on the pages immediately preceding the Summary of Projects-Financial Program, page P-7.

In the future, as the local governments seek to respond to the continuing rapid growth and to satisfy facility and service needs within the total community, it will become increasingly evident that the capital improvement budget and program based on the comprehensive plan of the community is an essential part of the governmental process. On the basis of an annual review, the facility needs of the community can thus be properly identified, coordinated, evaluated and implemented.

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM

GENERAL PROGRAM STATEMENT

All figures in the General Program Statement are shown in rounded dollars.

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM 1973 - 1979
GENERAL PROGRAM STATEMENT

1 Function or Service	2 Total Cost of Projects	3 Total Expenditures Prior to Oct. 1, 1973	4 Total Cost of Six Year Program	Six Year Recommended Program						11 Total Cost to Complete Beyond 1978 - 79	12 Additional Annual Operating Cost
				5	6	7	8	9	10		
				1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
GENERAL GOVERNMENT											
Data Processing Center	378,184		378,184	43,150	335,034						
ADMINISTRATION OF JUSTICE AND PROTECTION											
Justice building expenses, complex plans, enforcement, jail, etc.											
Sheriff	1,511,196		1,511,196		189,976	1,211,720	109,500				
Board of Criminal Justice	5,582,590		5,582,590		735,105	4,693,906	423,579				
Division of Children's and Youth Services	14,056		14,056		1,831	11,157	1,068				
Balance of site requisition, plans, etc.	404,541		404,541		404,541						
Courts	11,250,744		11,250,744		779,198	2,182,516	4,367,154	3,493,153	428,153		
Clerk	5,593,157		5,593,157		387,343	1,085,536	2,170,808	1,736,646	212,824		
State Attorney	3,007,083		3,007,083		208,171	585,272	1,166,277	933,022	114,341		
Public Defender	703,446		703,446		48,658	137,734	272,415	217,932	26,707		
Parole and Probation	1,382,181		1,382,181		95,708	268,522	536,317	429,054	52,580		
Contingency add on	457,806		457,806		91,561	366,245					
Total: Justice Building Expenses	30,176,800		30,176,800		2,942,092	10,542,608	9,047,118	6,810,377	834,605		
Board of Criminal Justice	2,793,000		2,793,000		685,600	1,817,750	289,650				
Sheriff	705,184		705,184	705,184							
Fire Control Services	704,700	220,700	484,000	62,000	65,000	80,000	80,000	91,000	106,000		
Brandon Fire District No. 1	100,000		100,000		15,000	85,000					
Motor Vehicle Inspection	149,000		149,000		23,000	73,000	23,000	15,000	15,000		
Total: Administration of Justice and Protection	34,628,684	220,700	34,407,984	767,184	3,730,692	12,598,358	9,439,768	6,916,377	955,605		

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENTS PROGRAM 1973 - 1979
GENERAL PROGRAM STATEMENT

1 Function or Service	2 Total Cost of Projects	3 Total Expenditures Prior to Oct. 1, 1973	4 Total Cost of Six Year Program	Six Year Recommended Program						11 Total Cost to Complete Beyond 1978 - 79	12 Additional Annual Operating Cost
				5	6	7	8	9	10		
				1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
PARKS, RECREATION AND CULTURE											
Parks	5,710,250		5,710,250	972,230	2,126,026	1,044,098	787,620	400,152	380,124		
Recreation	6,640,435	27,600	5,022,835	905,235	1,133,600	802,000	621,000	1,306,000	255,000	1,590,000	
Libraries	1,218,187		1,218,187	438,187	30,000		200,000	50,000	500,000		
Museum of Science and Natural History	2,705,000		2,705,000	455,000	450,000	450,000	450,000	450,000	450,000		
Total: Parks, Recreation and Culture	16,273,872	27,600	14,656,272	2,770,652	3,739,626	2,296,098	2,058,620	2,206,152	1,585,124	1,590,000	
HEALTH AND WELFARE											
Division of Children's Services	1,815,285		1,185,285	525,585	665,700	324,000	300,000				
Health Department	909,700		909,700		269,500	110,000	275,000	227,700	27,500		
Total: Health and Welfare	2,724,986		2,724,985	525,585	935,200	434,000	575,000	227,700	27,500		
AGRICULTURAL AGENCY	569,840		569,840	569,840							
RABIES CONTROL	589,900		589,900	156,900	133,000	150,000	150,000				
WATER RESOURCES	140,000		140,000	40,000	20,000	20,000	20,000	20,000	20,000		
REFUSE DISPOSAL SYSTEM	1,500,000		1,500,000		1,500,000						
MOSQUITO CONTROL	380,000		380,000	380,000							
GRAND TOTAL: All Departments, Agencies, etc. except Road Department	57,185,465	248,300	55,347,165	5,253,311	10,393,552	15,498,456	12,243,388	9,370,229	2,588,229	1,590,000	
ROADS AND RELATED PUBLIC WORKS											
Equipment	1,000,000		1,000,000	1,000,000							
New Road Construction	3,154,425		3,154,425	430,000	464,400	501,550	541,675	585,000	631,800		
Road Reconstruction	3,624,700		3,624,700	487,000	526,000	579,700	626,000	676,000	730,000		
Road resurfacing and widening (plant mix)	3,230,450		3,230,450	475,000	498,750	523,700	550,000	577,000	606,000		
Road resurfacing (double slag)	1,360,400		1,360,400	200,000	210,000	220,000	231,500	243,100	255,300		

HILLSBOROUGH COUNTY, FLORIDA
 CAPITAL IMPROVEMENTS PROGRAM 1973 - 1979
 GENERAL PROGRAM STATEMENT

1 Function or Service	2 Total Cost of Projects	3 Total Expenditures Prior to Oct. 1, 1973	4 Total Cost of Six Year Program	Six Year Recommended Program						11 Total Cost to Complete Beyond 1978 - 79	12 Additional Annual Operating Cost
				5	6	7	8	9	10		
				1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
Bicycle Paths	50,000		50,000	50,000							
Road resurfacing and widening (pilot project)	100,000		100,000	100,000							
New Bridges	800,449	38,096	762,353	186,185	115,883	164,521	126,416	169,348			
Sidewalk Construction	337,000		337,000	50,000	52,500	55,000	57,500	60,000	62,500		
Special Projects	450,000		450,000	75,000	75,000	75,000	75,000	75,000	75,000		
Resurfacing county wide (plant mix)	3,500,000		3,500,000	1,000,000	500,000	500,000	500,000	500,000	500,000		
Contracted Road Construction	1,388,000		1,388,000	1,388,000							
Building-Maintenance Unit No. 4	212,374		212,374	212,374							
Contract with DOT, secondary road program	4,613,000		4,613,000	1,613,000	600,000	600,000	600,000	600,000	600,000		
Total: Roads and Related Public Works	23,820,798	38,096	23,782,702	7,266,559	3,042,533	3,219,471	3,308,091	3,485,448	3,460,600		
GRAND TOTAL:	81,006,263	286,396	79,129,867	12,519,870	13,436,085	18,717,927	15,551,479	12,855,677	6,048,829	1,590,000	

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM

SUMMARY OF PROJECTS—FINANCIAL PROGRAM

All figures in the Summary of Projects - Financial Program are shown in rounded -
dollars.

PRIORITIES APPLIED TO CAPITAL IMPROVEMENT PROJECTS

The establishment of a system of priorities which ranks the need, urgency and relationship to total needs is basic to the Capital Budgeting Process.

The Summary of Projects - Financial Program of the Capital Improvements Budget and Program indicates four sets of priority designations. For each project, priorities are assigned by the Operating Agency, the Executive Authority, and the Planning Commission. There is also a final priority given by the Executive Authority after review of the Planning Commission's recommendations.

THE PRIORITY OF THE OPERATING DEPARTMENT – BOARD OR COMMISSION SUBMITTING THE PROJECT

These priority designations are as follows:

PRIORITY 0	Includes only those projects underway, to be financed from funds already appropriated and unexpended.
PRIORITY 1	Projects of the utmost urgency - requiring funds in the year indicated.
PRIORITY 2	Projects urgently needed but which might be shifted to coordinate with other programs or to fit into overall fiscal capacities.
PRIORITY 3	Projects needed if funds can be provided.

These priority designations are in column 2.

THE PRIORITY RECOMMENDATIONS OF THE PLANNING COMMISSION

The Planning Commission, after examining the entire program designates

priorities based on the individual project's conformity to the Plan of Development, the urgency and benefit of the project and the proper sequence of programming the project in relation to all other projects. The priority designations of the Planning Commission are as follows:

PRIORITY A	Projects underway or urgently needed, or which conform to the Plan of Development in nature and sequencing, and which can and should be undertaken in the year indicated within current projections of revenue and fiscal capacity.
PRIORITY B	Projects which are needed, or which conform to the Plan of Development, but which could be rescheduled if fiscal capacity indicates.
PRIORITY C	Projects which may be needed but whose programming, priority, and service standards should be or are being further studied and/or whose financing is very doubtful under current projections of revenue and fiscal capacity.
PRIORITY D	Projects which propose to meet community needs in a manner which is inconsistent with the present Plan of Development and/or current evaluation of fiscal resources.
PRIORITY X	Projects which do not address themselves primarily to planning considerations concerning the Plan of Development at this time, but which are subject to review and decision of the operating department, finance officials, and the Executive and the Legislative Authorities.

These priorities are indicated in column 4.

THE PRIORITIES OF THE EXECUTIVE AUTHORITY

The priorities of the Executive Authority for the recommended Budget Program are as follows:

PRIORITY 0	Includes only those projects underway, to be financed from existing funds or not requiring any fund appropriation.
PRIORITY 1	Includes projects of the utmost urgency which should have funds during the year indicated.
PRIORITY 2	Includes needs which should be met if the funds can be provided.
PRIORITY 3	Includes those items which may be needed but which are now being studied or which will require additional study and evaluation.

These priorities are indicated first in Column 3 and again in Column 5 after review of the Planning Commission's recommendations.

METHOD OF FINANCING

The proposed method of financing each project is indicated by annotating amounts for each individual project. The definitions of letter designations for financing are indicated on each page.

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|----------------------------------|----------------------------|
| a. Current revenue - Utility Tax | g. State aid |
| b. Existing bond fund | h. SWFMD |
| c. General obligation bonds | i. Federal Revenue Sharing |
| d. Revenue bonds | j. Other |
| e. Revolving fund | k. Bank loan |
| f. Federal aid | l. Not yet determined |

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						GENERAL GOVERNMENT											
						Data Processing Center											
1	1	1				Install Emergency Power Generator	43,150		43,150 ⁱ	43,150 ⁱ							
2	2	1				Automatic Fire Control System	27,500		27,500 ^a		27,500 ^a						
3	3	1				Building Security System	22,034		22,034 ^a		22,034 ^a						
4	4	2				Expansion of Building	285,500		285,500 ^a		285,500 ^a						
									335,034 ^a		335,034 ^a						
									43,150 ⁱ	43,150 ⁱ							
						Total: Data Processing Center	378,184		378,184	43,150	335,034						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2345				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	101112131415						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
5						ADMINISTRATION OF JUSTICE & PROTECTION											
						Justice building expenses, complex plans, enforcement, jail, etc.											
	1					Sheriff	1,511,196		1,511,196 ^f		189,976 ^f	1,211,720 ^f	109,500 ^f				
	2					Board of Criminal Justice	5,852,590		5,852,590 ^f		735,105 ^f	4,693,906 ^f	423,579 ^f				
	3					Division of Children's and Youth Services	14,056		14,056 ^f		1,831 ^f	11,157 ^f	1,068 ^f				
	4					Balance of site acquisition, plans, etc.	404,541		404,541 ^f		404,541 ^f						
	5					Courts	11,250,744		11,250,744 ^f		779,198 ^f	2,182,516 ^f	4,367,154 ^f	3,493,723 ^f	428,153 ^f		
	6					Clerk	5,593,157		5,593,157 ^f		387,343 ^f	1,085,536 ^f	2,170,808 ^f	1,736,646 ^f	212,824 ^f		
	7					State Attorney	3,007,083		3,007,083 ^f		208,171 ^f	585,272 ^f	1,166,277 ^f	933,022 ^f	114,341 ^f		
	8					Public Defender	703,446		703,446 ^f		48,658 ^f	137,734 ^f	272,415 ^f	217,932 ^f	26,707 ^f		
	9					Parole & Probation	1,382,181		1,382,181 ^f		95,708 ^f	268,522 ^f	536,317 ^f	429,054 ^f	52,580 ^f		
							29,718,994		29,718,994		2,445,990	10,176,363	9,047,118	6,810,377	834,605		
	10						Contingency add on .7% 2.8%	91,561 366,245		91,561 ^f 366,245 ^f		91,561 ^f 366,245 ^f					
						Total: Justice Building Expenses	30,176,800		30,176,800		2,942,092	10,542,608					

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ADMINISTRATION OF JUSTICE & PROTECTION (CONT.)											
						Board of Criminal Justice											
6	6					Construct two new wings at Hillsborough County Jail and air condition 43,700 sq. ft. @ \$50.00 sq. ft.	2,185,000		2,185,000 ^a		349,000 ^a	1,638,750 ^a	196,650 ^a				
7	7					Construct medical clinic at Hillsborough County Jail 1500 sq. ft. @ \$35.00 sq. ft.	70,000		70,000 ^a		35,000 ^a	17,500 ^a	17,500 ^a				
8	8					Construct dental clinic at Hillsborough County Jail 1500 sq. ft. @ \$35.00 sq. ft.	52,500		52,500 ^a		26,250 ^a	13,125 ^a	13,125 ^a				
9	9					Construct diagnostic council, teaching and testing rooms at Hillsborough County Jail	25,500		25,500 ^a		12,750 ^a	6,375 ^a	6,375 ^a				
10	10					Air condition two existing wings and third floor at County Jail	180,000		180,000 ^a		72,000 ^a	72,000 ^a	36,000 ^a				
11	11					Air condition three wings and dining room of County Stockade	100,000		100,000 ^a		40,000 ^a	40,000 ^a	20,000 ^a				
12	12					Construct dining and food service area, storage room and recreation and visiting addition to work release building on Spruce St. 1500 sq. ft. @ \$20.00 sq.ft.	30,000		30,000 ^a		30,000 ^a						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9							16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ADMINISTRATION OF JUSTICE & PROTECTION (CONT.)											
						Board of Criminal Justice (cont.)											
13	13					Construct central supply ware- house at County Stockade 10,000 sq. ft. @ \$15,000 sq. ft.	150,000		150,000 ^a		120,000 ^a	30,000 ^a					
						Total: Board of Criminal Justice	2,793,000		2,793,000		685,600	1,817,750	289,650				
						Sheriff											
14	1					Communications Center	350,000		350,000 ^a	350,000 ^a							
15	2					Patrol cars and equipment	355,184		355,184 ^a	355,184 ^a							
						Total: Sheriff	705,184		705,184	705,184							
						Fire Control Services											
16	1					Construct Fire Station Springhead	86,500	86,500									
17	2					Construct Sub-Station Sun City Center	49,600	49,600									
18	3					Construct Fire Station, Lutz	84,600	84,600									
19	4					Construct addition Palm River Fire Station	54,000		54,000 ^a	54,000 ^a							
20	5					Construct driveways for three sub-stations	8,000		8,000 ^a	8,000 ^a							
21	6					Construct Sub-Station Sweet- water	65,000		65,000 ^a		65,000 ^a						
22	7					Purchase site, construct Sub- Station, N. Hillsborough	80,000		80,000 ^a			80,000 ^a					

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
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Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ADMINISTRATION OF JUSTICE & PROTECTION (CONT.)											
						Fire Control Services (cont.)											
23	8					Purchase site, construct Sub- Station, Seffner, Mango	80,000		80,000 ^a				80,000 ^a				
24	9					Construct Fire Station Bloomingdale-South Brandon	91,000		91,000 ^a					91,000 ^a			
25	10					Purchase site, construct Fire Station Cork-Knights	106,000		106,000 ^a						106,000 ^a		
						Total: Fire Control Services	704,700	220,700	484,000	62,000	65,000	80,000	80,000	91,000	106,000		
						Brandon Fire District No. 1											
26	1	1				Purchase site for new fire station west of Brandon	15,000		15,000 ^a		15,000 ^a						
27	2	2				Construct new fire station, Brandon	85,000		85,000 ^a			85,000 ^a					
						Total: Brandon Fire District No. 1	100,000		100,000		15,000	85,000					
						Motor Vehicle Inspection											
28	1	1				Renew roofs on all motor vehicle inspection buildings	99,000		99,000 ^a		23,000 ^a	23,000 ^a	23,000 ^a	15,000 ^a	15,000 ^a		
29	2	3				Replace test equipment, add new equipment	50,000		50,000 ^a			50,000 ^a					
						Total: Motor Vehicle Inspection	149,000		149,000		23,000	73,000	23,000	15,000	15,000		
						Total: Administration of Justice & Protection	34,628,684	220,700	4,231,184 ^a 30,176,800 ^f	767,184 ^a	788,600 ^a 2,942,092 ^f	2,055,750 ^a 10,542,608 ^f	392,650 ^a 9,047,118 ^f	106,000 ^a 6,810,377 ^f	121,000 ^a 834,605 ^f		
									34,407,984	767,184	3,730,692	12,598,358	9,439,768	6,916,377	955,605		

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g. State aid
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l. Not yet determined

1	2	3	4	5	6	7	8	9	Method of Financing						16	17	
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						PARKS,RECREATION & CULTURE											
						Parks											
30	1					Williams Park											
						Roads - Parking lots	12,500		12,500 ^g	12,500 ^g							
						Buildings	30,500		30,500 ^g	30,500 ^g							
						Site Improvement	6,000		6,000 ^g	6,000 ^g							
						Park Equipment	<u>1,000</u>		<u>1,000^g</u>	<u>1,000^g</u>							
						Total: Williams Park	50,000		50,000	50,000							
31	2					E. G. Simmons Park											
						Roads - Parking lots	27,527		15,415 ^d 12,112 ^f	4,605 ^d 4,087 ^f	2,302 ^d 1,619 ^f	6,225 ^d 4,378 ^f	2,283 ^d 2,028 ^f				
						Buildings	325,110		182,062 ^d 143,048 ^f	35,301 ^d 31,338 ^f	64,500 ^d 47,988 ^f	64,755 ^d 48,180 ^f	17,506 ^d 15,542 ^f				
						Maintenance Equipment	27,900		15,624 ^d 12,276 ^f	3,837 ^d 3,405 ^f	6,919 ^d 5,026 ^f	2,965 ^d 2,154 ^f	1,903 ^d 1,691 ^f				
						Park Related Structures	102,275		57,274 ^d 45,001 ^f	14,581 ^d 12,944 ^f	23,405 ^d 16,920 ^f	12,057 ^d 8,717 ^f	7,231 ^d 6,420 ^f				
						Water-Sewer	64,500		36,120 ^d 28,380 ^f	16,116 ^d 14,306 ^f	12,013 ^d 6,978 ^f		7,991 ^d 7,096 ^f				
						Landscaping	8,700		4,872 ^d 3,828 ^f	2,302 ^d 2,043 ^f	671 ^d 362 ^f	757 ^d 409 ^f	1,142 ^d 1,014 ^f				

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1		2		3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10		11		12		13		14		15		16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost	
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	1973 - 74					1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79										
32	3						PARKS, RECREATION & CULTURE (CONT.)																		
							Parks (cont.)																		
							Site Improvement (seawall, ext.)	37,800		37,800 ⁱ							37,800 ⁱ								
							Total: E. G. Simmons Park	593,812		311,367 ^d 244,645 ^f 37,800 ⁱ	76,742 ^d 68,123 ^f	109,810 ^d 78,893 ^f	86,759 ^d 63,838 ^f	38,056 ^d 33,791 ^f 37,800 ⁱ											
									593,812		593,812	144,865	188,703	150,597	109,647										
							Lithia Springs Park																		
							Roads - Parking lots	21,711		11,434 ^d 10,277 ^f	6,580 ^d 5,914 ^f	4,854 ^d 4,363 ^f													
							Buildings	69,787		36,752 ^d 33,035 ^f	21,150 ^d 19,011 ^f	15,602 ^d 14,024 ^f													
							Park Equipment	18,609		9,800 ^d 8,809 ^f	5,639 ^d 5,069 ^f	4,161 ^d 3,740 ^f													
							Maintenance Equipment	23,262		12,250 ^d 11,012 ^f	7,049 ^d 6,337 ^f	5,201 ^d 4,675 ^f													
							Water-Sewer	17,059		8,984 ^d 8,075 ^f	5,170 ^d 4,649 ^f	3,814 ^d 3,426 ^f													
							Landscaping	4,652		2,450 ^d 2,202 ^f	1,409 ^d 1,277 ^f	1,041 ^d 925 ^f													
							Total: Lithia Springs Park	155,080		81,670 ^d 73,410 ^f	46,997 ^d 42,257 ^f	34,673 ^d 31,153 ^f													
									155,080		155,080	89,254	65,826												

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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
33	4					PARKS, RECREATION & CULTURE (CONT.)											
						Parks (cont.)											
						Pleasant Grove Park											
		1				Roads - Parking lots	207,792		17,638 ^g 17,639 ^h 172,515 ⁱ	17,638 ^g 17,639 ^h 26,395 ⁱ		42,232 ⁱ	50,004 ⁱ	17,782 ⁱ	37,102 ⁱ		
		1				Buildings	182,300		20,306 ^g 20,306 ^h 141,688 ⁱ	20,306 ^g 20,306 ^h 30,388 ⁱ	66,810 ⁱ	16,500 ⁱ	15,000 ⁱ	12,990 ⁱ			
		1				Park Equipment	55,194		3,940 ^g 3,939 ^h 47,315 ⁱ	3,940 ^g 3,939 ^h 6,071 ⁱ	20,525 ⁱ	7,840 ⁱ	7,340 ⁱ	5,539 ⁱ			
		1				Site Equipment	35,500		7,722 ^g 7,722 ^h 20,056 ⁱ	7,722 ^g 7,722 ^h 11,556 ⁱ	2,500 ⁱ	1,000 ⁱ	3,750 ⁱ	1,250 ⁱ			
		3				Maintenance Equipment	7,900		7,900 ⁱ			1,000 ⁱ	4,900 ⁱ	2,000 ⁱ			
		1				Landscaping	1,378		394 ^g 394 ^h 590 ⁱ	394 ^g 394 ^h 590 ⁱ							
		1				Water-Sewer	10,500		10,500 ⁱ		4,500 ⁱ	3,000 ⁱ	3,000 ⁱ				
						Total: Pleasant Grove Park	500,564		50,000 ^g 50,000 ^h 400,564 ⁱ	50,000 ^g 50,000 ^h 75,000 ⁱ							
									500,564	175,000	135,567	79,344	51,772	58,881			

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1		2345				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	101112131415						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
34	5					PARKS, RECREATION & CULTURE (CONT.)											
						Parks (cont.)											
						Lake Park											
		1				Roads - Parking lots	172,416		86,208 ^a 86,208 ^f		42,418 ^a 42,418 ^f	15,719 ^a 15,719 ^f	16,403 ^a 16,404 ^f	11,668 ^a 11,668 ^f			
		2				Buildings	113,190		56,595 ^a 56,595 ^f		26,295 ^a 26,295 ^f	11,500 ^a 11,500 ^f	10,550 ^a 10,550 ^f	8,250 ^a 8,250 ^f			
		3				Park Equipment	16,260		8,130 ^a 8,130 ^f		3,370 ^a 3,370 ^f	2,637 ^a 2,637 ^f	900 ^a 900 ^f	1,223 ^a 1,222 ^f			
		2				Maintenance Equipment	18,000		9,000 ^a 9,000 ^f		4,050 ^a 4,050 ^f	2,925 ^a 2,925 ^f	1,925 ^a 1,925 ^f	100 ^a 100 ^f			
		2				Water-Sewer	16,450		8,225 ^a 8,225 ^f		3,475 ^a 3,475 ^f	1,900 ^a 1,900 ^f	1,875 ^a 1,875 ^f	975 ^a 975 ^f			
		3				Landscaping	2,000		1,000 ^a 1,000 ^f		700 ^a 700 ^f	100 ^a 100 ^f	100 ^a 100 ^f	100 ^a 100 ^f			
						Total: Lake Park	338,316		169,158 ^a 169,158 ^f		80,308 ^a 80,308 ^f	34,781 ^a 34,781 ^f	31,753 ^a 31,754 ^f	22,316 ^a 22,315 ^f			
							338,316		160,616	69,562	63,507	44,631					
35	6					Skyway Park											
		1				Roads - Parking lots culvert	26,391		26,391 ⁱ		14,204 ⁱ	7,390 ⁱ	4,797 ⁱ				
		2				Buildings	60,000		60,000 ⁱ		60,000 ⁱ						

HILLSBOROUGH COUNTY, FLORIDA
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1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17		
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74		1974 - 75		1975 - 76		1976 - 77		1977 - 78		1978 - 79		Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost											
36	7					PARKS, RECREATION & CULTURE (CONT.)																												
						Parks (cont.)																												
						Skyway Park (cont.)																												
			2			Park Equipment	91,050		91,050 ⁱ	50,311 ⁱ	24,000 ⁱ	16,739 ⁱ																						
			3			Landscaping	2,500		2,500 ⁱ		500 ⁱ	750 ⁱ	1,250 ⁱ																					
						Total: Skyway Park	179,941		179,941	50,311	98,704	24,879	6,047																					
						Clayton Park																												
			1			Roads - Parking lots	11,912		11,912 ⁱ		11,912 ⁱ																							
			2			Buildings	4,000		4,000 ⁱ			4,000 ⁱ																						
			3			Park Equipment	1,017		1,017 ⁱ			1,017 ⁱ																						
			3			Site Improvement	1,000		1,000 ⁱ			1,000 ⁱ																						
						Total: Clayton Park	17,929		17,929			11,912	6,017																					
37	8					Bullfrog Creek Park																												
			1			Land Acquisiton	61,000		61,000 ⁱ	61,000 ⁱ																								
			1			Roads - Parking lots	12,381		12,381 ⁱ		6,668 ⁱ	2,450 ⁱ	2,783 ⁱ	480 ⁱ																				
			1			Buildings	11,500		11,500 ⁱ		8,500 ⁱ	3,000 ⁱ																						
			2			Park Equipment	8,000		8,000 ⁱ			1,500 ⁱ	1,500 ⁱ	5,000 ⁱ																				

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1		2		3		4		5		6		7		8		9		10						11		12		13		14		15		16		17	
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10		11		12		13		14		15		Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost														
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79																						
38	9					PARKS, RECREATION & CULTURE (CONT.)																															
						Parks (cont.)																															
						Bullfrog Creek Park (cont.)																															
			1			Water-Sewer	5,500		5,500 ⁱ		5,500 ⁱ																										
			3			Site Improvement	<u>1,000</u>		<u>1,000ⁱ</u>													<u>1,000ⁱ</u>															
						Total: Bullfrog Creek Park	99,381		99,381		61,000	20,668	6,950	4,283	6,480																						
						Keystone Park																															
			2			Roads - Parking lots	7,670		7,670 ⁱ						7,670 ⁱ																						
			1			Buildings	5,500		5,500 ⁱ			2,000 ⁱ	2,500 ⁱ	1,000 ⁱ																							
			3			Park Equipment	45,900		45,900 ⁱ			8,000 ⁱ	14,500 ⁱ	18,500 ⁱ	4,900 ⁱ																						
			1			Site Improvement	2,000		2,000 ⁱ			1,000 ⁱ	500 ⁱ	500 ⁱ																							
			1			Water-Sewer	<u>7,000</u>		<u>7,000ⁱ</u>			<u>5,500ⁱ</u>	<u>750ⁱ</u>	<u>750ⁱ</u>																							
				Total: Keystone Park	68,070		68,070			16,500	18,250	28,420	4,900																								
39	10					Cities Service Park																															
			1			Roads - Parking lots walkways	4,690		4,690 ⁱ			3,620 ⁱ	1,070 ⁱ																								
			2			Buildings	18,200		18,200 ⁱ			11,100 ⁱ	7,100 ⁱ																								
			3			Park Equipment	9,762		9,762 ⁱ			1,056 ⁱ	8,706 ⁱ																								
			3			Site Improvement	<u>4,100</u>		<u>4,100ⁱ</u>			<u>2,000ⁱ</u>	<u>2,100ⁱ</u>																								
						Total: Cities Service Park	36,752		36,752			17,776	18,976																								

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1		2				3				4				5				6				7				8				9				10						11						12						13						14						15						16				17			
Report Project Number	Dept. Project Number	Dept.	Execu tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10		11		12		13		14		15		Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost																																																						
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79																																																														
40	11					PARKS, RECREATION & CULTURE (CONT.)																																																																							
						Parks (cont.)																																																																							
						Aldermans Ford Park																																																																							
		1				Land Acquisition	261,800		161,800 ⁱ 100,000 ^g	161,800 ⁱ 100,000 ^g																																																																			
		3				Buildings	2,500		2,500 ⁱ		2,500 ⁱ																																																																		
		1				Roads - Parking lots	10,134		10,134 ⁱ		10,134 ⁱ																																																																		
		2				Site Improvement	1,500		1,500 ⁱ		1,500 ⁱ																																																																		
		3				Water Lines	1,500		1,500 ⁱ		1,500 ⁱ																																																																		
						Total: Aldermans Ford Park	277,434		100,000 ^g 177,434 ⁱ	100,000 ^g 161,800 ⁱ	15,634 ⁱ																																																																		
									277,434	261,800	15,634																																																																		
41	12					(Lake Rogers) Cosme Park																																																																							
		1				Roads - Parking lots	49,348		49,348 ⁱ		34,137 ⁱ	1,988 ⁱ	13,223 ⁱ																																																																
		2				Buildings	49,800		49,800 ⁱ		25,800 ⁱ	21,000 ⁱ	3,000 ⁱ																																																																
		3				Parks Equipment	7,256		7,256 ⁱ		3,919 ⁱ		3,337 ⁱ																																																																
		2				Maintenance Equipment	22,600		22,600 ⁱ		13,650 ⁱ	5,350 ⁱ	3,600 ⁱ																																																																
		2				Water	8,000		8,000 ⁱ		3,500 ⁱ	2,250 ⁱ	2,250 ⁱ																																																																
		1				Site Improvement	5,800		5,800 ⁱ		3,800 ⁱ		2,000 ⁱ																																																																
						Total: Cosme Park	142,804		142,804		84,806	30,588	27,410																																																																

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g. State aid
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k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						PARKS, RECREATION & CULTURE (CONT.)											
						Parks (cont.)											
44	15					Limona Park											
		1				Roads - Parking lots Bike trails	7,205		7,205 ⁱ		7,205 ⁱ						
		2				Buildings	4,800		4,800 ⁱ		4,800 ⁱ						
		3				Park Equipment	34,200		34,200 ⁱ		2,200 ⁱ	24,000 ⁱ	8,000 ⁱ				
		1				Site Improvement	8,000		8,000 ⁱ		8,000 ⁱ						
						Total: Limona Park	54,205		54,205		22,205	24,000	8,000				
45	16					Simmons-Bowers Park											
		1				Buildings	4,800		4,800 ⁱ		4,800 ⁱ						
		2				Park Equipment	450		450 ⁱ		450 ⁱ						
						Total: Simmons-Bowers Park	5,250		5,250		5,250						
46	17					Ruskin-Commongood Park											
		1				Roads - Parking lots	1,557		1,557 ⁱ		1,557 ⁱ						
		2				Site Improvement	12,020		12,020 ⁱ			12,020 ⁱ					
						Total: Ruskin-Commongood Park	13,577		13,577		1,557	12,020					

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1		2	3	4	5	6 Project Description	7	8	9	10						11	12	13	14	15	16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final		Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost					
47	18	1				PARKS, RECREATION & CULTURE (CONT.)																
						Parks (cont.)																
						Turkey Creek Park																
						Park Equipment	42,020	42,020 ⁱ	18,020 ⁱ	24,000 ⁱ												
						Total: Turkey Creek Park	42,020	42,020		18,020	24,000											
48	19	3	1	2	3	Wimauma Park																
						Roads - Parking lots	2,226	2,226 ⁱ	2,226 ⁱ													
						Buildings	6,800	6,800 ⁱ	4,800 ⁱ	2,000 ⁱ												
						Park Equipment	44,150	44,150 ⁱ	9,700 ⁱ	6,450 ⁱ	28,000 ⁱ											
						Landscaping	1,000	1,000 ⁱ			1,000 ⁱ											
						Total: Wimauma Park	54,176	54,176	16,726	8,450	29,000											
49	20	1	2	1		Thatcher Park																
						Buildings	8,500	8,500 ⁱ	8,500 ⁱ													
						Park Equipment	960	960 ⁱ	960 ⁱ													
						Water	3,000	3,000 ⁱ	3,000 ⁱ													
						Total: Thatcher Park	12,460	12,460	12,460													
50	21	1				Church Park																
						Roads - Parking lots	2,775	2,775 ⁱ	2,775 ⁱ													
						Total: Church Park	2,775	2,775	2,775													

HILLSBOROUGH COUNTY, FLORIDA
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Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10		11	12	13	14	15	16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79			

51	22					PARKS, RECREATION & CULTURE (CONT.)												
						Parks (cont.)												
						Rhodin-Bell Park												
		1				Roads - Parking lots	13,658		13,658 ⁱ			7,000 ⁱ	6,658 ⁱ					
		2				Buildings	14,300		14,300 ⁱ			7,500 ⁱ	4,800 ⁱ	2,000 ⁱ				
		3				Park Equipment	15,780		15,780 ⁱ			751 ⁱ	1,582 ⁱ	5,195 ⁱ	8,252 ⁱ			
		1				Site Improvement	2,000		2,000 ⁱ			2,000 ⁱ						
		1				Water	<u>3,000</u>		<u>3,000ⁱ</u>			<u>2,500ⁱ</u>	<u>500ⁱ</u>	<u>500ⁱ</u>				
				Total: Rhodin-Bell Park	48,738		48,738			19,751	13,040	7,695	8,252					
52	23					Thonotosassa Lake Park												
		1				Land Acquisition	140,000		140,000 ⁱ	140,000 ⁱ								
		2				Roads - Parking lots	18,275		18,275 ⁱ		9,552 ⁱ	8,723 ⁱ						
		2				Buildings	30,600		30,600 ⁱ		19,100 ⁱ	11,500 ⁱ						
		3				Park Equipment	11,840		11,840 ⁱ		9,970 ⁱ	1,870 ⁱ						
		2				Water System	6,500		6,500 ⁱ		4,500 ⁱ	2,000 ⁱ						
		1				Site Improvement	<u>4,200</u>		<u>4,200ⁱ</u>		<u>1,200ⁱ</u>	<u>3,000ⁱ</u>						
						Total: Thonotosassa Lake Park	211,415		211,415	140,000	44,322	27,093						

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f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						PARKS, RECREATION & CULTURE (CONT.)											
						(Parks)											
53	24					Little Manatee Park											
		2				Roads - Parking lots	1,645		1,645 ⁱ		1,645 ⁱ						
		1				Buildings	15,100		15,100 ⁱ		8,500 ⁱ	4,600 ⁱ	2,000 ⁱ				
		3				Park Equipment	2,845		2,845 ⁱ			1,951 ⁱ	894 ⁱ				
		1				Water	5,000		5,000 ⁱ		5,000 ⁱ						
		2				Site Improvement	1,000		1,000 ⁱ		250 ⁱ	250 ⁱ	500 ⁱ				
						Total: Little Manatee Park	25,590		25,590		15,395	6,801	3,394				
54	25					James B. Gibson Park											
		1				Roads - Parking lots entry	4,476		4,476 ⁱ		4,476 ⁱ						
		2				Buildings	4,000		4,000 ⁱ		1,000 ⁱ	1,000 ⁱ	1,000 ⁱ	1,000 ⁱ			
		3				Park Equipment	1,830		1,830 ⁱ		1,020 ⁱ	420 ⁱ	420 ⁱ	150 ⁱ			
						Total: James B. Gibson Park	10,306		10,306		6,496	1,420	1,240	1,150			

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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
PARKS, RECREATION & CULTURE (CONT.)																	
Parks (cont.)																	
55	26					Canal Trails Park											
		1				Roads - Parking lots walks	8,732		8,732 ⁱ			1,400 ⁱ	7,332 ⁱ				
		2				Buildings	3,000		3,000 ⁱ				3,000 ⁱ				
		3				Park Equipment	720		720 ⁱ				720 ⁱ				
		3				Site Improvement	<u>2,500</u>		<u>2,500ⁱ</u>			<u>750ⁱ</u>	<u>1,750ⁱ</u>				
						Total: Canal Trails Park	14,952		14,952			2,150	12,802				
56	27					Wildcat Creek Park											
		1				Roads - Parking lots ramps	1,351		1,351 ⁱ		1,351 ⁱ						
		2				Park Equipment	<u>600</u>		<u>600ⁱ</u>		<u>600ⁱ</u>						
						Total: Wildcat Creek Park	1,951		1,951		1,951						
57	28					Sumner Acres Park											
		1				Roads - Parking lots	1,168		1,168 ⁱ		1,168 ⁱ						
		2				Buildings	10,500		10,500 ⁱ		10,500 ⁱ						
		3				Park Equipment	1,440		1,440 ⁱ		1,440 ⁱ						
		1				Water	<u>1,500</u>		<u>1,500ⁱ</u>		<u>1,500ⁱ</u>						
						Total: Sumner Acres Park	14,608		14,608		14,608						

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1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	101112131415						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost	
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15			
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79			
58	29					PARKS, RECREATION & CULTURE (CONT.)												
						Parks (cont.)												
						Jean Park												
		1				Buildings	2,000		2,000 ⁱ		2,000 ⁱ							
		2				Park Equipment	1,840		1,840 ⁱ		1,840 ⁱ							
					Total: Jean Park	3,840		3,840		3,840								
59	30					Sheldon Road Park Complex												
		1				Roads - Parking lots bridges	93,823		93,823 ⁱ		29,333 ⁱ	33,000 ⁱ	13,603 ⁱ	5,610 ⁱ	12,277 ⁱ			
		2				Buildings	112,260		112,260 ⁱ		42,700 ⁱ	20,000 ⁱ	7,680 ⁱ		41,880 ⁱ			
		3				Park Equipment	10,000		10,000 ⁱ		5,575 ⁱ	4,425 ⁱ						
		2				Maintenance Equipment	24,400		24,400 ⁱ		12,350 ⁱ	3,850 ⁱ	2,450 ⁱ	4,950 ⁱ	800 ⁱ			
		3				Site Improvement	35,500		35,500 ⁱ		6,000 ⁱ	5,000 ⁱ	3,000 ⁱ	10,250 ⁱ	11,250 ⁱ			
						Total: Sheldon Road Park Complex	275,983		275,983		95,958	66,275	26,733	20,810	66,207			
						Total: Parks	5,710,250		169,158 ^a 393,037 ^d 487,213 ^f 200,000 ^g 50,000 ^h 4,410,842 ⁱ		80,308 ^a 144,483 ^d 190,354 ^f 200,000 ^g 50,000 ^h 1,710,881 ⁱ	34,781 ^a 86,759 ^d 98,619 ^f 823,939 ⁱ	31,753 ^a 38,056 ^d 65,545 ^f 652,266 ⁱ	22,316 ^a 22,315 ^f 355,521 ⁱ	380,124 ⁱ			
									5,710,250		972,230	2,126,026	1,044,098	787,620	400,152	380,124		

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Method of Financing

- a. Current revenue - Utility Tax
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c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	101112131415						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
60						PARKS, RECREATION & CULTURE Recreation <u>South Brandon District Park</u>											
	1					Acquire 46 acres	276,000	27,600	248,000 ⁱ	248,400 ⁱ							
	2					Buildings	230,000		20,000 ^a 210,000 ⁱ		210,000 ⁱ	20,000 ^a					
	3					Tennis Courts	143,400		143,400 ⁱ		43,400 ⁱ	50,000 ⁱ			50,000 ⁱ		
	4					Softball Diamonds	78,000		78,000 ⁱ		58,000 ⁱ	20,000 ⁱ					
	5					Water System	4,000		4,000 ⁱ		4,000 ⁱ						
	6					Roads - Parking	5,000		5,000 ⁱ		5,000 ⁱ						
	7					Multi-purpose Sportsfield	17,000		17,000 ⁱ		17,000 ⁱ						
	8					Light Multi-purpose Courts	4,500		4,500 ^a		4,500 ^a						
	9					Landscaping	3,000		3,000 ^a		3,000 ^a						
	10					Dev. Picnic Area	5,000		5,000 ^a			5,000 ^a					
	11					Archery Range	2,000		2,000 ^a			2,000 ^a					
	12					Bleachers	2,000		2,000 ^a			2,000 ^a					
	13					Adventure Playground	15,000		15,000 ⁱ			15,000 ⁱ					
	14					Handball Courts	40,000		40,000 ⁱ				40,000 ⁱ				
	15					Golf Practice Holes	3,000		3,000 ^a				3,000 ^a				
	16					Swimming Pool & Facilities	800,000		800,000 ⁱ					800,000 ⁱ			
	17					Lawn Bowling Courts	6,000		6,000 ^a							6,000 ^a	
						Total: South Brandon District Park	1,633,900	27,600	45,500 ^a 1,560,800 ⁱ	248,400 ⁱ	7,500 ^a 337,400 ⁱ	29,000 ^a 85,000 ⁱ	3,000 ^a 40,000 ⁱ	800,000 ⁱ	6,000 ^a 50,000 ⁱ		20,000 (4,000) Income
									1,606,300	248,400	344,900	114,000	43,000	800,000	56,000		

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- a. Current revenue - Utility Tax g. State aid
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f. Federal aid l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10	11	12	13	14	15	16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
61						PARKS, RECREATION & CULTURE (CONT.) Recreation (cont.) Mango District Park											
	1					Acquire 12 acres	48,000		48,000 ⁱ	48,000 ⁱ							
	2					Buildings	112,000		112,000 ⁱ	106,000 ⁱ		6,000 ⁱ					
	3					Multi-purpose Courts	6,000		6,000 ^a	6,000 ^a							
	4					Softball Diamond	12,500		4,000 ^a 8,500 ⁱ	4,000 ^a		8,500 ⁱ					
	5					Relocate Little League Fields	12,000		12,000 ⁱ	12,000 ⁱ							
	6					Equipment	5,000		3,000 ^a 2,000 ⁱ	2,000 ⁱ	3,000 ^a						
	7					Tennis Courts	100,000		100,000 ⁱ		50,000 ⁱ			50,000 ⁱ			
	8					Landscaping	3,000		3,000 ^a		3,000 ^a						
	9					Suffleboard Courts	5,000		5,000 ⁱ			5,000 ⁱ					
	10					Dev. Picnic Area	3,000		3,000 ^a			3,000 ^a					
	11					Handball Courts	40,000		40,000 ⁱ				40,000 ⁱ				
	12					Archery Range	2,000		2,000 ⁱ				2,000 ⁱ				
						Total: Mango District Park	348,500		19,000 ^a 329,500 ⁱ	10,000 ^a 168,000 ⁱ	6,000 ^a 58,500 ⁱ	3,000 ^a 11,000 ⁱ	42,000 ⁱ	50,000 ⁱ			16,000 (1,000) Income
								348,500	178,000	64,500	14,000	42,000	50,000				

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- a. Current revenue - Utility Tax
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d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
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j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
62						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						<u>Ruskin District Park</u>											
	1					Acquire 30 acres	75,000		75,000 ⁱ	75,000 ⁱ							
	2					Site Preparation	3,500		3,500 ⁱ		3,500 ⁱ						
	3					Buildings	150,000		150,000 ⁱ		150,000 ⁱ						
	4					Water System	3,000		3,000 ^a		3,000 ^a						
	5					Furniture & Equipment	6,500		6,500 ^a		3,000 ^a	3,500 ^a					
	6					Parking Facilities	3,000		3,000 ⁱ		3,000 ⁱ						
	7					Multi-purpose Sports Fields	17,000		17,000 ⁱ			17,000 ⁱ					
	8					Multi-purpose Courts	10,000		10,000 ⁱ			10,000 ⁱ					
	9					Tennis Courts	50,000		50,000 ⁱ				50,000 ⁱ				
	10					Suffleboard Courts	5,000		5,000 ⁱ				5,000 ⁱ				
	11					Handball Courts	40,000		40,000 ⁱ					40,000 ⁱ			
	12					Picnic Area	5,000		5,000 ⁱ						5,000 ⁱ		
	13					Landscaping	<u>2,000</u>		<u>2,000^a</u>		<u>2,000^a</u>						
						Total: Ruskin District Park	370,000		11,500 ^a <u>358,500ⁱ</u> 370,000	75,000 ⁱ	8,000 ^a <u>156,500ⁱ</u> 164,500	3,500 ^a <u>27,000ⁱ</u> 30,500	55,000 ⁱ	40,000 ⁱ	5,000 ⁱ		15,000 (1,000) Income

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e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
63						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						<u>Lutz Neighborhood Park</u>											
	1					Acquire 20 acres	95,000		95,000 ⁱ	95,000 ⁱ							
	2					Well	3,000		3,000 ⁱ	3,000 ⁱ							
	3					Site Preparation	3,000		3,000 ^a		3,000 ^a						
	4					Tennis Courts	50,000		50,000 ⁱ		50,000 ⁱ						
	5					Buildings	13,000		13,000 ⁱ			13,000 ⁱ					
	6					Multi-purpose Courts	10,000		10,000 ⁱ			10,000 ⁱ					
	7					Parking Facilities	3,000		3,000 ⁱ			3,000 ⁱ					
	8					Equipment	3,000		3,000 ^a			3,000 ^a					
	9					Picnic Area	3,000		3,000 ⁱ				3,000 ⁱ				
	10					Suffleboard Courts	3,000		3,000 ⁱ				3,000 ⁱ				
	11					Handball Courts	<u>25,000</u>		<u>25,000ⁱ</u>					<u>25,000ⁱ</u>			
						Total: Lutz Neighborhood Park	211,000		<u>6,000^a</u> <u>205,000ⁱ</u> 211,000	<u>98,000ⁱ</u> 53,000	<u>3,000^a</u> <u>50,000ⁱ</u> 29,000	<u>3,000^a</u> <u>26,000ⁱ</u> 29,000	<u>6,000ⁱ</u> 6,000 ⁱ	<u>25,000ⁱ</u> 25,000 ⁱ			12,000

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- a. Current revenue - Utility Tax

b. Existing bond fund

c. General obligation bonds

d. Revenue bonds

e. Revolving fund

f. Federal aid
- g. State aid

h. SWFMD

i. Federal Revenue Sharing

j. Other

k. Bank loan

l. Not yet determined

1		2345				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10		11		12		13		14		15		16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost	
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79									
64						PARKS, RECREATION & CULTURE (CONT.) Recreation (cont.) Jackson Springs Neighborhood Park																		
	1					Acquire 4 acres	5,600		5,600 ⁱ	5,600 ⁱ														
	2					Site Preparation	5,000		5,000 ⁱ		5,000 ⁱ													
	3					Buildings	13,000		13,000 ⁱ			13,000 ⁱ												
	4					Multi-purpose Sports Fields	18,000		18,000 ⁱ			3,000 ⁱ	15,000 ⁱ											
	5					Multi-purpose Courts	11,000		11,000 ⁱ			7,000 ⁱ	4,000 ⁱ											
	6					Equipment	3,000		3,000 ^a			3,000 ^a												
	7					Tennis Courts	50,000		50,000 ⁱ				50,000 ⁱ											
	8					Parking Facilities	3,000		3,000 ^a				3,000 ^a											
	9					Suffleboard Courts	3,000		3,000 ⁱ					3,000 ⁱ										
	10					Landscaping	<u>2,000</u>		<u>2,000^a</u>						<u>2,000^a</u>									
					Total: Jackson Springs Neighbor- hood Park	113,600		8,000 ^a <u>105,600ⁱ</u> 113,600		5,600 ⁱ	5,000 ⁱ	3,000 ^a <u>23,000ⁱ</u> 26,000	3,000 ^a <u>69,000ⁱ</u> 72,000	2,000 ^a <u>3,000ⁱ</u> 5,000								11,000		

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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
65						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						<u>Antioch Neighborhood Park</u>											
	1					Acquire 15 acres	45,000		45,000 ⁱ	45,000 ⁱ							
	2					Multi-purpose Sports Field	18,000		18,000 ⁱ		3,000 ⁱ		15,000 ⁱ				
	3					Water System	3,000		3,000 ⁱ		3,000 ⁱ						
	4					Building	13,000		13,000 ⁱ			13,000 ⁱ					
	5					Multi-purpose Courts	11,000		4,000 ^a 7,000 ⁱ			7,000 ⁱ	4,000 ^a				
	6					Equipment	4,000		4,000 ⁱ				4,000 ⁱ				
	7					Parking Facilities											
	8					Suffleboard Courts	3,000		3,000 ^a					3,000 ^a			
	9					Landscaping	2,000		2,000 ⁱ						2,000 ⁱ		
	10					Tennis Courts	<u>25,000</u>		<u>25,000ⁱ</u>						<u>25,000ⁱ</u>		
						Total: Antioch Neighborhood Park	124,000		7,000 ^a <u>117,000ⁱ</u> 124,000	45,000 ⁱ	6,000 ⁱ	20,000 ⁱ	4,000 ^a <u>19,000ⁱ</u> 23,000	3,000 ^a	27,000 ⁱ		11,000

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax

b. Existing bond fund

c. General obligation bonds

d. Revenue bonds

e. Revolving fund

f. Federal aid
- g. State aid

h. SWFMD

i. Federal Revenue Sharing

j. Other

k. Bank loan

l. Not yet determined

1		2345				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	101112131415						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
66						PARKS, RECREATION & CULTURE (CONT.) Recreation (cont.) Sterling Heights Neighborhood Park											
	1					Acquire 15 acres	50,000		50,000 ⁱ	50,000 ⁱ							
	2					Site Preparation	3,000		3,000 ⁱ	3,000 ⁱ							
	3					Building	13,000		13,000 ⁱ	13,000 ⁱ							
	4					Multi-purpose Sports Field	18,000		18,000 ⁱ	3,000 ⁱ		15,000 ⁱ					
	5					Multi-purpose Courts	11,000		11,000 ⁱ	7,000 ⁱ		4,000 ⁱ					
	6					Water System	3,000		3,000 ⁱ	3,000 ⁱ							
	7					Equipment	4,000		4,000 ^a		3,000 ^a	1,000 ^a					
	8					Picnic Area	2,000		2,000 ⁱ				2,000 ⁱ				
	9					Tennis Courts	25,000		25,000 ⁱ						25,000 ⁱ		
						Total: Sterling Heights Neighborhood Park	129,000		4,000 ^a 125,000 ⁱ 129,000		79,000 ⁱ	3,000 ^a	1,000 ^a 19,000 ⁱ 20,000	2,000 ⁱ	25,000 ⁱ		11,000

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|----------------------------------|----------------------------|
| a. Current revenue - Utility Tax | g. State aid |
| b. Existing bond fund | h. SWFMD |
| c. General obligation bonds | i. Federal Revenue Sharing |
| d. Revenue bonds | j. Other |
| e. Revolving fund | k. Bank loan |
| f. Federal aid | l. Not yet determined |

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
67						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						Mort Elementary School Neigh- borhood Park											
	1.					Buildings	14,000		14,000 ⁱ		14,000 ⁱ						
	2					Multi-purpose Sports Field	19,000		19,000 ⁱ		4,000 ⁱ	15,000 ⁱ					
	3					Site Preparation	2,000		2,000 ⁱ		2,000 ⁱ						
	4					Water System	2,000		2,000 ⁱ		2,000 ⁱ						
	5					Tennis Courts	50,000		50,000 ⁱ			50,000 ⁱ					
	6					Parking Facilities	3,000		3,000 ⁱ			3,000 ⁱ					
	7					Equipment	1,000		1,000 ^a			1,000 ^a					
	8					Multi-purpose Courts	4,000		4,000 ⁱ			4,000 ⁱ					
	9					Handball Courts	25,000		25,000 ⁱ				25,000 ⁱ				
	10					Suffleboard Courts	3,000		3,000 ⁱ					3,000 ⁱ			
	11					Landscaping	<u>2,000</u>		<u>2,000ⁱ</u>						<u>2,000ⁱ</u>		
						Total: Mort Elementary School Neighborhood Park	125,000		1,000 ^a <u>124,000ⁱ</u> 125,000		22,000 ⁱ	1,000 ^a <u>72,000ⁱ</u> 73,000	25,000 ⁱ	3,000 ⁱ	2,000 ⁱ		12,000

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
68						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						<u>Apollo Beach Neighborhood Park</u>											
	1					Acquire 15 acres	60,000		60,000 ⁱ		60,000 ⁱ						
	2					Site Preparation	4,000		4,000 ⁱ			4,000 ⁱ					
	3					Tennis Courts	25,000		25,000 ⁱ			25,000 ⁱ					
	4					Multi-purpose Sports Field	12,000		12,000 ⁱ				3,000 ⁱ	9,000 ⁱ			
	5					Multi-purpose Courts	11,000		11,000 ⁱ				7,000 ⁱ	4,000 ⁱ			
	6					Buildings	13,000		13,000 ⁱ				13,000 ⁱ				
	7					Equipment	3,000		3,000 ^a					3,000 ^a			
	8					Suffleboard Courts	3,000		3,000 ⁱ						3,000 ⁱ		
	9					Landscape	2,000		2,000 ^a						2,000 ^a		
	10					Water System	<u>3,000</u>		<u>3,000ⁱ</u>				<u>3,000ⁱ</u>				
						Total: Apollo Beach Neighborhood Park	136,000		5,000 ^a <u>131,000ⁱ</u>		60,000 ⁱ	29,000 ⁱ	26,000 ⁱ	3,000 ^a <u>13,000ⁱ</u>	2,000 ^a <u>3,000ⁱ</u>		11,000
									136,000					16,000	5,000		

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
69						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						<u>Gibson-ton-Riverview District Park</u>											
	1					Acquire 40 acres	160,000		160,000 ⁱ		160,000 ⁱ						
	2					Site Preparation	4,000		4,000 ^a			4,000 ^a					
	3					Water System	3,000 ^a		3,000 ^a			3,000 ^a					
	4					Parking Facilities	3,000		3,000 ⁱ			3,000 ⁱ					
	5					Buildings	150,000		150,000 ⁱ			150,000 ⁱ					
	6					Equipment & Furniture	6,000		6,000 ^a			3,000 ^a	3,000 ^a				
	7					Tennis Courts	50,000		50,000 ⁱ				50,000 ⁱ				
	8					Multi-purpose Sports Fields	19,000		19,000 ⁱ				4,000 ⁱ	15,000 ⁱ			
	9					Multi-purpose Courts	11,000		11,000 ⁱ				7,000 ⁱ	4,000 ⁱ			
	10					Suffleboard Courts	5,000		5,000 ^a					5,000 ^a			
	11					Landscape	<u>2,000</u>		<u>2,000^a</u>						<u>2,000^a</u>		
						Total: Gibson-ton-Riverview District Park	503,000		20,000 ^a <u>393,000ⁱ</u> 413,000		160,000 ⁱ	10,000 ^a <u>153,000ⁱ</u> 163,000	3,000 ^a <u>61,000ⁱ</u> 64,000	5,000 ^a <u>19,000ⁱ</u> 24,000	2,000 ^a	90,000	16,000 (1,000) Income

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax

b. Existing bond fund

c. General obligation bonds

d. Revenue bonds

e. Revolving fund

f. Federal aid
- g. State aid

h. SWFMD

i. Federal Revenue Sharing

j. Other

k. Bank loan

l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
70						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						Sheldon Road District Park											
	1					Site Preparation	10,000		10,000 ⁱ			10,000 ⁱ					
	2					Water System	4,000		4,000 ⁱ			4,000 ⁱ					
	3					Roads & Parking	10,000		10,000 ⁱ			10,000 ⁱ					
	4					Buildings	45,000		45,000 ⁱ				25,000 ⁱ	20,000 ⁱ			
	5					Tennis Courts	100,000		100,000 ⁱ				100,000 ⁱ				
	6					Softball Fields	80,000		80,000 ⁱ					80,000 ⁱ			
	7					Multi-purpose Sports Fields	1,518,000		1,518,000 ⁱ						18,000 ⁱ	1,500,000	
						Total: Sheldon Road District Park	1,767,000		267,000			24,000 ⁱ	125,000 ⁱ	100,000 ⁱ	18,000 ⁱ	1,500,000	8,000 (2,000) Income
71	1					Contributions-Assistance in Lighting Youth Athletic Fields	300,000		300,000	50,000 ⁱ	50,000 ⁱ	50,000 ⁱ	50,000 ⁱ	50,000 ⁱ	50,000 ⁱ		
72	1					Playground & Center Equip- ment & Furniture	32,000		32,000	32,000 ^a							

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
73						PARKS, RECREATION & CULTURE (CONT.) Recreation (cont.) <u>Brandon District Park</u>											
	1					Buildings	6,000		6,000 ^a	6,000 ^a							
	2					Softball Field	5,000		5,000 ^a	5,000 ^a							
	3					Equipment	8,500		8,500 ^a		8,500 ^a						
	4					Tennis Courts	5,500		5,500 ^a			3,000 ^a	2,500 ^a				
	5					Handball Courts	<u>25,000</u>		<u>25,000</u> ⁱ	—	—	—	<u>25,000</u> ⁱ			—	
						Total: Brandon District Park	50,000		50,000	11,000 ^a	8,500 ^a	3,000 ^a	2,500 ^a <u>25,000</u> ⁱ			3,000	
74						<u>Nuccio Park</u>											
	1					Softball Field	12,500		12,500 ^a	8,000 ^a	4,500 ^a						
	2					Tennis Courts	27,000		27,000 ⁱ			27,000 ⁱ					
	3					Parking Facilities	3,000		3,000 ^a		3,000 ^a						
	4					Landscaping	1,000		1,000 ^a				1,000 ^a				
	5					Handball Courts	20,000		20,000 ⁱ					20,000 ⁱ			
	6					Suffleboard Courts	3,000		3,000 ⁱ						3,000 ⁱ		
	7					Equipment	<u>1,000</u>		<u>1,000</u> ^a	—	<u>1,000</u> ^a	—	—	—	—	—	
						Total: Nuccio Park	67,500		17,500 ^a <u>50,000</u> ⁱ	8,000 ^a	8,500 ^a	27,000 ⁱ	1,000 ^a	20,000 ⁱ	3,000 ⁱ	3,000	
								67,500									

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
75						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						<u>Town & Country School Park</u>											
	1					Tennis Courts	26,960		3,000 ^a 23,960 ⁱ	23,960 ⁱ			3,000 ^a				
	2					Buildings	8,000		3,000 ^a 5,000 ⁱ	3,000 ^a 5,000 ⁱ							
	3					Handball Courts	40,000		40,000 ⁱ		40,000 ⁱ						
	4					Landscape	2,000		2,000 ^a		2,000 ^a						
	5					Parking Facilities	3,000		3,000 ^a		3,000 ^a						
	6					Equipment	<u>2,500</u>		<u>2,500^a</u>			2,500 ^a					
						Total: Town & Country School Park	82,460		13,500 ^a <u>68,960ⁱ</u>	3,000 ^a <u>28,960ⁱ</u>	5,000 ^a <u>40,000ⁱ</u>	2,500 ^a	3,000 ^a				1,500
									82,460	31,960	45,000						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
- g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6 Project Description	7	8	9	10						11	12	13	14	15	16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final		Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost					
76						PARKS, RECREATION & CULTURE (CONT.) Recreation (cont.) <u>Alexander Neighborhood Park</u>																
	1					Buildings	12,000		12,000 ⁱ	12,000 ⁱ												
	2					Tennis Courts	25,000		25,000 ⁱ			25,000 ⁱ										
	3					Softball Diamond	<u>7,500</u>		<u>7,500^a</u>			<u>5,000^a</u>	<u>2,500^a</u>									
						Total: Alexander Neighborhood Park	44,500		<u>7,500^a</u> <u>37,000ⁱ</u>	12,000 ⁱ		<u>5,000^a</u> <u>25,000ⁱ</u>	<u>2,500^a</u>							1,200		
									44,500				30,000									
77						<u>Kings Forest Neighborhood Park</u>																
	1					Softball Field	11,500		11,500 ^a		7,500 ^a	4,000 ^a								200		
	2					Equipment	<u>2,000</u>		<u>2,000^a</u>				<u>2,000^a</u>									
						Total: Kings Forest Neighborhood Park	13,500		13,500		7,500 ^a	4,000 ^a	2,000 ^a									
78						<u>Egypt Lake Neighborhood Park</u>																
	1					Fence & Stain Tennis-Basket- ball Courts	1,700		1,700 ^a		1,700 ^a											
	2					Equipment	<u>3,500</u>		<u>3,500^a</u>			<u>3,500^a</u>										
						Total: Egypt Lake Neighborhood Park	5,200		5,200		1,700 ^a	3,500 ^a								100		

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		

79						PARKS, RECREATION & CULTURE (CONT.) Recreation (cont.) <u>Bealville Neighborhood Park</u>											
	1					Tennis Courts	25,000		25,000 ⁱ			25,000 ⁱ					
	2					Buildings	125,000		125,000 ⁱ				125,000 ⁱ				
	3					Equipment & Furniture	<u>3,000</u>		<u>3,000^a</u>				<u>3,000^a</u>				
						Total: Bealville Neighborhood Park	153,000		153,000			25,000		128,000			2,000
80						<u>Bethune Neighborhood Park</u>											
	1					Equipment	1,000		1,000 ^a		1,000 ^a						
	2					Light Softball Field	8,500		8,500 ^a			8,500 ^a					
	3					Light Basketball Courts	<u>4,000</u>		<u>4,000^a</u>			<u>4,000^a</u>					
						Total: Bethune Neighborhood Park	13,500		13,500		1,000	12,500					1,500
81						<u>Riverview Neighborhood Park</u>											
	1					Softball Field	12,500		12,500 ^a		8,500 ^a		4,000 ^a				
	2					Light Basketball Courts	4,000		4,000 ^a		4,000 ^a						
	3					Tennis Courts	29,500		2,500 ^a 27,000 ⁱ		2,500 ^a			27,000 ⁱ			
	4					Suffleboard Courts	3,000		3,000 ^a				3,000 ^a				
	5					Handball Courts	<u>20,000</u>		<u>20,000ⁱ</u>						<u>20,000ⁱ</u>		
					Total: Riverview Neighborhood Park	69,000		22,000 ^a <u>47,000ⁱ</u> 69,000		15,000	27,000	7,000		20,000			3,000

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
79						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						<u>Bealville Neighborhood Park</u>											
	1					Tennis Courts	25,000		25,000 ⁱ			25,000 ⁱ					
	2					Buildings	125,000		125,000 ⁱ					125,000 ⁱ			
80	3					Equipment & Furniture	<u>3,000</u>		<u>3,000^a</u>					<u>3,000^a</u>			
						Total: Bealville Neighborhood Park	153,000		153,000			25,000		128,000			2,000
						<u>Bethune Neighborhood Park</u>											
	1					Equipment	1,000		1,000 ^a		1,000 ^a						
	2					Light Softball Field	8,500		8,500 ^a			8,500 ^a					
81	3					Light Basketball Courts	<u>4,000</u>		<u>4,000^a</u>			<u>4,000^a</u>					
						Total: Bethune Neighborhood Park	13,500		13,500		1,000	12,500					1,500
						<u>Riverview Neighborhood Park</u>											
	1					Softball Field	12,500		12,500 ^a		8,500 ^a		4,000 ^a				
	2					Light Basketball Courts	4,000		4,000 ^a		4,000 ^a						
	3					Tennis Courts	29,500		2,500 ^a 27,000 ⁱ		2,500 ^a	27,000 ⁱ					
	4					Suffleboard Courts	3,000		3,000 ^a				3,000 ^a				
	5					Handball Courts	<u>20,000</u>		<u>20,000ⁱ</u>						<u>20,000ⁱ</u>		
						Total: Riverview Neighborhood Park	69,000		22,000 ^a <u>47,000ⁱ</u> 69,000		15,000	27,000	7,000		20,000		3,000

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
82						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						<u>Progress Village Neighborhood Park</u>											
	1					Tennis Courts	21,700		21,700 ^a	21,700 ^a							
	2					Little League Lighting	6,000		6,000 ⁱ	6,000 ⁱ							
	3					Suffleboard Courts	3,000		3,000 ⁱ		3,000 ⁱ						
	4					Equipment	<u>1,000</u>		<u>1,000^a</u>		<u>1,000^a</u>						
						Total: Progress Village Neighborhood Park	31,700		22,700 ^a <u>9,000ⁱ</u>	27,700	4,000						1,200
									31,700								
83						<u>Providence Neighborhood Park</u>											
	1					Softball Field	8,000		8,000 ^a	5,000 ^a	3,000 ^a						
	2					Equipment	<u>1,000</u>		<u>1,000^a</u>		<u>1,000^a</u>						
						Total: Providence Neighborhood Park	9,000		9,000	5,000	4,000						300
84						<u>Palm River Neighborhood Park</u>											
	1					Basketball Court	6,000		6,000 ^a		6,000 ^a						
	2					Equipment	2,000		2,000 ^a			1,000 ^a	1,000 ^a				
	3					Parking Facility	<u>2,000</u>		<u>2,000^a</u>			<u>2,000^a</u>					
						Total: Palm River Neighborhood Park	10,000		10,000		6,000	3,000	1,000				300

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

- Method of Financing
- a. Current revenue - Utility Tax

b. Existing bond fund

c. General obligation bonds

d. Revenue bonds

e. Revolving fund

f. Federal aid
- g. State aid

h. SWFMD

i. Federal Revenue Sharing

j. Other

k. Bank loan

l. Not yet determined

1		2345				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	101112131415						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
85						PARKS, RECREATION & CULTURE (CONT.) Recreation (cont.) Nye Neighborhood Park											
	1					Suffleboard Courts	3,000		3,000 ⁱ		3,000 ⁱ						
	2					Softball Field	12,500		12,500 ^a		8,500 ^a	4,000 ^a					
	3					Tennis Courts	4,000		4,000 ^a			4,000 ^a					
	4					Handball Courts	20,000		20,000 ⁱ				20,000 ⁱ				
						Total: Nye Neighborhood Park	39,500		16,500 ^a 23,000 ⁱ		11,500	8,000	20,000				13,000
									39,500								
86						Evans Neighborhood Park											
	1					Equipment	1,000		1,000 ^a		1,000 ^a						
	2					Tennis Courts	25,000		25,000 ⁱ			25,000 ⁱ					
	3					Softball Field	4,000		4,000 ^a				4,000 ^a				
						Total: Evans Neighborhood Park	38,500		5,000 ^a 33,500 ⁱ		1,000	25,000	4,000		8,500 ⁱ		1,500
87						Gardenville Neighborhood Park											
	1					Basketball Courts	3,000		3,000 ^a		3,000 ^a						
	2					Equipment	4,000		4,000 ^a			2,000 ^a	2,000 ^a				
	3					Baseball Field	8,500		8,500 ^a						8,500 ^a		
						Total: Gardenville Neighborhood Park	15,500		15,500		3,000	2,000	2,000		8,500		

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
88						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						<u>Roy Haynes Neighborhood Park</u>											
	1					Softball Field	3,000		3,000 ^a	3,000 ^a							
	2					Tennis Courts	29,500		29,500 ^a		2,500 ^a	27,000 ⁱ					
	3					Furniture	1,000		1,000 ^a		1,000 ^a						
89	4					Handball Courts	20,000		20,000 ⁱ					20,000 ⁱ			
						Total: Roy Haynes Neighborhood Park	53,500		33,500 ^a 20,000 ⁱ	3,000	3,500	27,000		20,000			1,500
									53,500								
						<u>Winston Park</u>											
	1					Tennis Courts	50,575		50,575 ⁱ	25,575 ⁱ		25,000 ⁱ					
	2					Landscaping	500		500 ^a		500 ^a						
	3					Equipment	2,000		2,000 ^a			2,000 ^a					
	4					Handball Courts	20,000		20,000 ⁱ					20,000 ⁱ			
						Total: Winston Park	73,075		2,500 ^a 70,575 ⁱ	25,575	500	27,000		20,000			1,500
									73,075								

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CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9	10 11 12 13 14 15						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
90						<u>Citrus Park</u>											
	1					Baseball Court	4,000		4,000 ^a		4,000 ^a						
	2					Little League Lighting	6,000		6,000 ⁱ	6,000 ⁱ							
	3					Tennis Courts	25,000		25,000 ⁱ						25,000 ⁱ		
						Total: Citrus Park	35,000		4,000 ^a 31,000 ⁱ	6,000 ⁱ	4,000 ^a				25,000 ⁱ		
									35,000								
91						<u>Bloomingdale</u>											
	1					Little League Lighting	6,000		6,000 ⁱ	6,000 ⁱ							
92						<u>Palma Ceia</u>											
	1					Fence & Lighting	20,000		20,000 ⁱ	20,000 ⁱ							
93						<u>Police Athletic League</u>											
	1					Lighting	5,000		5,000 ⁱ	5,000 ⁱ							
94						<u>Plant City</u>											
	1					Lighting - Babe Ruth	10,000		10,000 ⁱ	10,000 ⁱ							
95						<u>East Bay</u>											
	1					Little League Equipment	2,000		2,000 ⁱ	2,000 ⁱ							

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 -- 1979
SUMMARY OF PROJECTS -- FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
96						PARKS, RECREATION & CULTURE (CONT.)											
						Recreation (cont.)											
						Total: Recreation	6,640,435	27,600	377,700 ^a 4,645,135 ⁱ	99,700 ^s 805,535 ⁱ	103,500 ^a 1,030,100 ⁱ	101,000 ^a 701,000 ⁱ	39,000 ^a 582,000 ⁱ	16,000 ^a 1,290,000 ⁱ	18,500 ^a 236,500 ⁱ		
									5,022,835	905,235	1,133,600	802,000	621,000	1,306,000	255,000	1,590,000	
						Libraries											
	1	1				West Gate Branch Library - construct and equip a branch to serve approximately 40,000 persons in that area.	468,187		30,000 ^a 438,187 ^f		30,000 ^a						
	2	2				Construct and equip addition to meeting room and stack space, Brandon Branch Library, 135 West Robertson St.	200,000		100,000 ^a 100,000 ^g				100,000 ^a 100,000 ^g				
	3	2				Construct and equip new branch library northeast of Tampa.	550,000		275,000 ^a 275,000 ^g					25,000 ^a 25,000 ^g	250,000 ^a 250,000 ^g		
						Total: Libraries	1,218,187		405,000 ^a 438,187 ^f 375,000 ^g		30,000 ^a		100,000 ^a 100,000 ^g	25,000 ^a 25,000 ^g	250,000 ^a 250,000 ^g		
									1,218,187	438,187	30,000		200,000	50,000	500,000		

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax

b. Existing bond fund

c. General obligation bonds

d. Revenue bonds

e. Revolving fund

f. Federal aid
- g. State aid

h. SWFMD

i. Federal Revenue Sharing

j. Other

k. Bank loan

l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
97						PARKS, RECREATION & CULTURE (CONT.)											
	1					Hillsborough County Museum of Science & Natural History											
						Construct & equip museum: site to be determined	2,700,000		2,700,000 ⁱ	450,000 ⁱ	450,000 ⁱ	450,000 ⁱ	450,000 ⁱ	450,000 ⁱ	450,000 ⁱ		
	2					Construct exhibits Mobile Museum Program	<u>5,000</u>		<u>5,000^a</u>	<u>5,000^a</u>							
						Total: Museum of Science & Natural History	2,705,000		<u>5,000^a</u> <u>450,000ⁱ</u> 2,705,000	<u>5,000^a</u> <u>450,000ⁱ</u> 455,000	450,000 ⁱ	450,000 ⁱ	450,000 ⁱ	450,000 ⁱ	450,000 ⁱ	585,000 Income	

a. Current revenue - Utility Tax	g. State aid
b. Existing bond fund	h. SWFMD
c. General obligation bonds	i. Federal Revenue Sharing
d. Revenue bonds	j. Other
e. Revolving fund	k. Bank loan
f. Federal aid	l. Not yet determined

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HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
HEALTH & WELFARE																	
Health Department																	
99	1	1	2	C	2	Purchase site, equip and construct a Public Health Center to replace Brandon and Ruskin facilities and to serve southeast Hillsborough County area.	324,500		178,475 ^a 146,025 ^f		148,225 ^a 121,275 ^f	30,250 ^a 24,750 ^f				22,000 (11,000) Income	
100	2	2	2	C	2	Purchase site, equip and construct a Public Health Center near Waters Ave. and Dale Mabry Hwy. to serve approximately 1/5th of the county's population.	365,200		200,860 ^a 164,340 ^f			30,250 ^a 24,750 ^f	151,250 ^a 132,750 ^f	19,360 ^a 15,840 ^f		22,000 (16,500) Income	
101	3	3	3	B	3	Construct addition to fourth floor, central Health Dept., 1105 E. Kennedy Blvd. for additional office space to satisfy requirements of increasing population	220,000		121,000 ^a 99,000 ^f					105,875 ^a 86,625 ^f	15,125 ^a 12,375 ^f	11,550	
Total: Health Department							909,700		500,335 ^a 409,365 ^f		148,225 ^a 121,275 ^f	60,500 ^a 49,500 ^f	151,250 ^a 123,750 ^f	125,235 ^a 102,465 ^f	15,125 ^a 12,375 ^f	55,500 (27,500) Income	
										909,700		269,500	110,000	275,000	227,700	27,500	

a. Current revenue - Utility Tax	g. State aid
b. Existing bond fund	h. SWFMD
c. General obligation bonds	i. Federal Revenue Sharing
d. Revenue bonds	j. Other
e. Revolving fund	k. Bank loan
f. Federal aid	l. Not yet determined

[illegible]

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|----------------------------------|----------------------------|
| a. Current revenue - Utility Tax | g. State aid |
| b. Existing bond fund | h. SWFMD |
| c. General obligation bonds | i. Federal Revenue Sharing |
| d. Revenue bonds | j. Other |
| e. Revolving fund | k. Bank loan |
| f. Federal aid | l. Not yet determined |

[illegible]

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6 Project Description	7	8	9	10						11	12	13	14	15	16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final		Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost					
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79							
						ROADS & RELATED PUBLIC WORKS																
						New Construction																
						Maintenance Unit No. 1																
1	1	1	1	B	1	Anna Drive, North of US 92 to end of R/W (.2M)	2,604		2,604	2,604												
2	2	1	1	B	1	Hull Ave. Tweed to Tighe Avenues (.09M)	1,172		1,172	1,172												
3	3	1	1	B	1	Lakeside Drive, Tweed Ave. to Virginia (.27M)	3,515		3,515	3,515												
4	4	1	1	B	1	Moore Ave., Hull Ave. to Lake- side Drive (.09M)	1,172		1,172	1,172												
5	5	1	1	B	1	Ellicott, West of Falkenburg Road to Dead End (.1M)	1,302		1,302	1,302												
6	6	1	1	B	1	Elrod Road, West of N. Par- sons Ave. (.25M)	3,255		3,255	3,255												
7	7	1	1	B	1	49th Street S., 21th Ave. to 23rd Avenue (.1M)	1,302		1,302	1,302												
8	8	1	1	B	1	Cherry Ave., South of Old Hillsborough Ave. to Washing- ton St. (.3M)	3,906		3,906	3,906												
9	9	1	1	B	1	Plum Avenue, S. of Old Hills- borough Ave. to Washington St. (.3M)	3,906		3,906	3,906												
10	10	1	1	B	1	Lime Ave., S. of Old Hills- borough Ave. to Washington St. (.3M)	3,906		3,906	3,906												
11	11	1	1	B	1	Bogdonoff Ave., S. of Old Hillsborough Ave. to Washing- ton St. (.3M)	3,906		3,906	3,906												

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e. Revolving fund k. Bank loan
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1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					11	12	13	14	15			
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 1											
12	12	1	1	B	1	Peach Ave., S. of Old Hills- borough Ave. to Washington St. (.3M)	3,906		3,906	3,906							
13	13	1	1	B	1	Lemon Ave., S. of Old Hills- borough Ave. to Washington St. (.3M)	3,906		3,906	3,906							
14	14	1	1	B	1	Orange Ave., S. of Old Hills- borough Ave. to Washington St. (.3M)	3,906		3,906	3,906							
15	15	1	1	B	1	Agnese, East Columbus Dr. to Lake Ave. (.1M)	1,302		1,302	1,302							
16	16	1	1	B	1	Broad St., North of East Co- lumbus Dr. to Leroy (.2M)	2,604		2,604	2,604							
17	17	1	1	B	1	Brightridge Dr., East of Black Dairy Rd. (.15M)	1,953		1,953	1,953							
18	18	1	1	B	1	Brightwood Dr., East of Black Dairy Rd. (.15M)	1,953		1,953	1,953							
19	19	1	1	B	1	Broadview Dr., East of Black Dairy Rd. (.2M)	2,604		2,604	2,604							
20	20	1	1	B	1	24th Ave. South, East of 58th St. (.1M)	1,302		1,302	1,302							
21	21	1	1	B	1	24th Ave. South, West of 58th St. (.53M)	6,900		6,900	6,900							
22	22	1	1	D	1	Robertson St., King Ave. to Pauls Dr. (.5M)	6,509		6,509	6,509							

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Method of Financing

- a. Current revenue - Utility Tax
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d. Revenue bonds
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l. Not yet determined

1		2	3	4	5	6	7	8	9	10 11 12 13 14 15						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORK (CONT.)											
						New Construction (cont.) Maintenance Unit No. 1											
23	23	1	1	B	1	Brooker Rd., existing pavement to Providence Rd. (2.25M)	29,292		29,292	29,292							
24	24	1	1	A	1	Lumsden Rd., King Ave. to Providence Rd. (1.43M)	18,616		18,616	18,616							
25	25	1	1	B	1	Hershey Ave., Graylock to Ripley (.3M)	3,906		3,906	3,906							
26	26	1	1	B	1	Ripley Rd., Walker Rd. to Williams (.25M)	3,255		3,255	3,255							
27	27	1	1	B	1	Goldenrod Rd., Walker Rd. to Williams (.25M)	3,255		3,255	3,255							
28	28	1	1	B	1	Greystone Rd., Walker Rd. to Williams (.25M)	3,255		3,255	3,255							
29	29	1	1	B	1	Greyrock Rd., Walker Rd. to Williams (.25M)	3,255		3,255	3,255							
30	30	1	1	B	1	Eastfield Rd., East of Wil- liams to Dead End (.25M)	3,255		3,255	3,255							
31	31	1	1	B	1	Rock Hill Rd., North of US 301 to Dead End (.3M)	3,906		3,906	3,906							
32	32	1	1	B	1	Tom Folsom Rd., North of US 301 Dead End (.3M)	3,906		3,906	3,906							
33	33	1	1	B	1	Timmons Dr., Joe Ebert to Skew Lee Rd. (1.0M)	13,019		13,019	13,019							
34	34	1	1	B	1	Eastfield Rd., Walker Rd. to Williams (.25M)	3,255		3,255	3,255							

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Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORK (CONT.)											
						New Construction (cont.) Maintenance Unit No. 1											
35	35	1	1	B	1	Granfield, Walker Rd. to Williams (.25M)	3,255		3,255	3,255							
36	36	2	2	D	2	Hartford St., 54th St. South to 70th St. South (1.0M)	13,019		13,019	13,019							
37	37	2	2	D	2	Lake Ave., East of Falkenburg Rd. (.3M)	3,906		3,906	3,906							
38	38	2	2	D	2	Virginia, North of Lake to Le- roy (.1M)	1,302		1,302	1,302							
39	39	2	2	D	2	Portland St., East of US 41 to Dead End (.15M)	1,953		1,953	1,953							
40	40	2	2	D	2	36th Ave. South, US 41 to existing pavement (.3M)	3,906		3,906	3,906							
						Total: New Construction Maintenance Unit No. 1 73-74	186,294		186,294	186,294							
41	1					James St., Tom Folsom Rd. to Dead End (.1M)	1,406		1,406		1,406						
42	2					Street south of James St., east of Tom Folsom Rd. to Dead End (.1M)	1,406		1,406		1,406						
43	3					23rd Ave., 66th St. to 62nd St. (.3M)	4,219		4,219		4,219						
44	4					57th St., 30th Ave. to 32nd Ave. (.1M)	1,406		1,406		1,406						
45	5					58th St., 30th Ave. to 32nd Ave. (.1M)	1,406		1,406		1,406						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 1											
46	6	1				86th St., Plam Rive Road to Dead End (.3M)	4,219		4,219		4,219						
47	7	1				20th Ave., 58th St. South to Dead End (.3M)	4,219		4,219		4,219						
48	8	1				82nd St., North of Palm River Rd. (.2M)	2,813		2,813		2,813						
49	9	1				25th Ave. South, 66th St. South to Dead End (.1M)	1,406		1,406		1,406						
50	10	1				82nd St. South, north of Causeway Blvd. to Dead End (.15M)	2,110		2,110		2,110						
51	11	1				82nd St. South, south of Causeway Blvd. to Dead End (.2M)	2,813		2,813		2,813						
52	12	1				Rock Hill Rd., north of Fow- ler Ave. (.25M)	3,516		3,516		3,516						
53	13	1				Lake Dr., SR 574 to Park Ave. (.1M)	1,406		1,406		1,406						
54	14	1				Park Ave., Lake Dr. to High- view Rd. (.1M)	1,406		1,406		1,406						
55	15	1				Julean, West of Williams Rd. to Dead End (.15M)	2,110		2,110		2,110						
56	16	1				73rd St., South of 32nd Ave. to Dead End (.15M)	2,110		2,110		2,110						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.)											
						Maintenance Unit No. 1											
57	17	1				Brooks St., North of Palm River Rd. (.15M)	2,110		2,110		2,110						
58	18	1				33rd Ave., West of 78th St. to 70th St. South (.15M)	2,110		2,110		2,110						
59	19	1				66th St. South, North of Madi- son to Hartford St. (.65M)	9,142		9,142		9,142						
60	20	1				34th Ave., West of Maydell to Dead End (.15M)	2,110		2,110		2,110						
61	21	1				31st Ave. South, West of May- dell to Dead End (.15M)	2,110		2,110		2,110						
62	22	1				66th St. South, South of Causeway Blvd. to Dead End (.1M)	1,406		1,406		1,406						
63	23	1				24th Ave. South, East of 78th St. to Dead End (.1M)	1,406		1,406		1,406						
64	24	1				St. Paul St., West of 54th St. to US 41 (.45M)	6,329		6,329		6,329						
65	25	1				27th Ave. South, East of US 41 to Dead End (.05M)	703		703		703						
66	26	1				48th St., So. of Palm River Ave. to 10th Ave. So. (.1M)	1,406		1,406		1,406						
67	27	1				19th Ave. West of 49th St. to Sagasta St. (.1M)	1,406		1,406		1,406						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9							16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORK (CONT.)											
						New Construction (cont.) Maintenance Unit No. 1											
68	28	1				Ohio St., West of Pine St. (.25M)	3,516		3,516		3,516						
69	29	1				Michigan Ave. West of Pine St. (.25M)	3,516		3,516		3,516						
70	30	1				Colony Hill Dr., West of SR 579 (.1M)	1,406		1,406		1,406						
71	31					Park St., North of Magnolia Ave. (.05M)	703		703		703						
72	32	1				Euclid Ave., East of Park St. (.21M)	2,954		2,954		2,954						
73	33	1				Oakhill St., West of Taylor Rd. to Dead End (.1M)	1,406		1,406		1,406						
74	34	1				Tennessee Ave., East of North Lenna Ave. (.11M)	1,547		1,547		1,547						
75	35	1				Mangan Ave., East of North Lenna Ave. (.05M)	703		703		703						
76	36	1				3rd Ave., North and South of Oak Ave. & East of Falken- burg Rd. (.11M)	1,547		1,547		1,547						
77	37	1				May St., East of William Rd. (.11M)	1,547		1,547		1,547						
78	38	1				Little Rd., South of Fisher Rd. (.21M)	2,954		2,954		2,954						
79	39	1				Gerard Ave., East and West of North Lenna Ave. (.15M)	2,110		2,110		2,110						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
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d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2345				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	101112131415						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 1)											
80	40	1				Henderson, East of Lenna Ave. (.11M)	1,547		1,547		1,547						
81	41	1				Cedar Ave., East of Kings- way Ave. (.11M)	1,547		1,547		1,547						
82	42	1				Gidding St., South of SR 574 (.11M)	1,547		1,547		1,547						
83	43	1				New London Court, West of Pinewood Ave. (11M)	1,547		1,547		1,547						
84	44	1				Simpson Rd., North of Bloom- ingdale Ave. (.11M)	1,547		1,547		1,547						
85	45	1				Brantwood Rd., North of SR 92 to Dead End (.5M)	7,032		7,032		7,032						
						Total: Maintenance Unit No. 1 New Construction 74-75	106,888		106,888		106,888						
						New Construction Maintenance Unit No. 2											
86	1	1	1	B	1	30th St., South to Dead End (.15M)	1,953		1,953	1,953							
87	2	1	1	B	1	Breasley Rd., Caron Rd. to Linebaugh Ave. (.35M)	4,556		4,556	4,556							
88	3	1	1	B	1	Emma St., Kennedy Rd. West to Dead End (.15M)	1,953		1,953	1,953							
89	4	1	1	B	1	Himes Ave., Humphrey St. North to Dead End (.15M)	1,953		1,953	1,953							

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
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e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 2											
90	5	1	1	B	1	Hulsey Rd., Waters Ave. North to Dead End (.7M)	9,113		9,113	9,113							
91	6	1	1	B	1	Marigold St., Waters Ave. to Sitka St. (.2M)	2,604		2,604	2,604							
92	7	1	1	B	1	Sitka St., Jimes Ave. to Haba- na Ave. (.12M)	1,562		1,562	1,562							
93	8	1	1	B	1	9th St., Fowler Ave. North to Dead End (.1M)	1,302		1,302	1,302							
94	9	1	1	B	1	Max Smith Rd., Livingston Rd. East to Dead End (.25M)	3,255		3,255	3,255							
95	10	1	1	B	1	Pinecrest Rd., Livingston Rd. to Dead End (.15M)	1,953		1,953	1,953							
96	11	1	1	B	1	136th Ave., 19th St. to 20th St. (.15M)	1,953		1,953	1,953							
97	12	1	1	B	1	137th Ave., 19th St. to 20th St. (.15M)	1,953		1,953	1,953							
98	13	1	1	B	1	138th Ave., 12th St. to 20th St. (.55M)	7,160		7,160	7,160							
99	14	1	1	A	1	143rd Ave., 19th St. to 22nd St. (.15M)	1,953		1,953	1,953							
100	15	1	1	A	1	138th Ave., 22nd St. to Livingston Rd. (.25M)	3,255		3,255	3,255							
101	16	1	1	B	1	Coolidge Ave., Sitka St. North one block (.1M)	1,302		1,302	1,302							

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax

b. Existing bond fund

c. General obligation bonds

d. Revenue bonds

e. Revolving fund

f. Federal aid
- g. State aid

h. SWFMD

i. Federal Revenue Sharing

j. Other

k. Bank loan

l. Not yet determined

1		2	3	4	5	6 Project Description	7	8	9	10 11 12 13 14 15						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final		Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 2											
102	17	1	1	B	1	Sitka St., Thatcher Ave. to Coolidge Ave. (.1M)	1,302		1,302	1,302							
103	18	1	1	D	1	Blake Rd., Tarpon Springs Rd. to Dead End (.4M)	5,207		5,207	5,207							
						Total: Maintenance Unit No. 2 New Construction 73-74	54,287		54,287	54,287							
104	1					Angel Lane, Lutz Lake Fern Rd. to Dead End (.3M)	4,219		4,219		4,219						
105	2					Clark St., Broad St. to Dead End (.12M)	1,688		1,688		1,688						
106	3	1				Hubert Ave., Hamilton Ave. to Dead End (.25M)	3,516		3,516		3,516						
107	4	1				Keystone Rd., Crescent Rd. to Dead End (.15M)	2,110		2,110		2,110						
108	5	1				Leila Ave., Little River Rd. to Sanford Ave. (.2M)	2,813		2,813		2,813						
109	6	1				Highlands Ave., Wooten Rd. to Griffin Rd. (.1M)	1,406		1,406		1,406						
110	7	1				Blossom Ave., Broad St. to Dead End (.8M)	11,251		11,251		11,251						
111	8	1				Del Valle Rd., Richard Ave. to Grady Ave. (.1M)	1,406		1,406		1,406						
112	9	1				Richard Ave., Kirby St. to Broad St. (.1M)	1,406		1,406		1,406						

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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 2											
113	10	1				Jarvis St., Eisenhower Blvd. West to Dead End (.15M)	2,110		2,110		2,110						
114	11	1				Pittsfield Ave., Lowell Rd. East to Dead End (.25M)	3,516		3,516		3,516						
115	12	1				Adams St., Pittsfield Ave. to Four Oaks Rd. (.1M)	1,406		1,406		1,406						
116	13	1				Robson St., Richard Ave. to Grady Ave. (.1M)	1,406		1,406		1,406						
117	14	1				Curry Rd., Livingston Ave. West to Dead End (.2M)	2,813		2,813		2,813						
118	15	1				23rd St., Sinclair Hills Rd. to 151st Ave. (.25M)	3,516		3,516		3,516						
119	16	1				Freindship Lane, Simmons Rd. to Dead End (.1M)	1,406		1,406		1,406						
120	17	1				138th Ave., 24th St. to 22nd St. (.15M)	2,110		2,110		2,110						
121	18	1				22nd St., Sinclair Hills Rd. to 148th Ave. (.4M)	5,626		5,626		5,626						
122	19	1				Crenshaw St., Richard Ave. to Grady Ave. (.1M)	1,406		1,406		1,406						
123	20	1				Hamilton Ave., Harold Ave. to Cortez Ave. (.1M)	1,406		1,406		1,406						
124	21	1				Hale Ave., Broad St. North to Dead End (.1M)	1,406		1,406		1,406						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

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1		2345				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	101112131415						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 2											
125	22	1				Kimball Ave., Grady Ave. to Richard Ave. (.05M)	703		703		703						
126	23	1				Crawford St., Harold Ave. to Cortez Ave. (.1M)	1,406		1,406		1,406						
127	24	1				Crawford St., Richard Ave. to Grady Ave. (.05M)	703		703		703						
128	25	1				Norfolk Ave., Richard Ave. to Grady Ave. (.2M)	2,813		2,813		2,813						
129	26	1				Coolidge Ave., Hamilton Ave. to Dead End (.25M)	3,516		3,516		3,516						
130	27	1				Worcester Ave., Timberlain St. South to Dead End (.05M)	703		703		703						
131	28	1				Salem St., Holyoke Ave. to Waltham Ave. (.05M)	703		703		703						
132	29	1				Holyoke Ave., Timberlain St. to Dead End (.05M)	703		703		703						
133	30	1				Waltham Ave., Salem St. to Dead End (.4M)	5,626		5,626		5,626						
134	31	1				Clifton St., end of pavement to Hoover Blvd. (.05M)	703		703		703						
135	32	1				Hoover Blvd., Clifton St. to Hanna Ave. (.2M)	2,813		2,813		2,813						
136	33	1				11th St., railroad tracks east to Del Valle Rd. (.2M)	2,813		2,813		2,813						

HILLSBOROUGH COUNTY, FLORIDA
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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 2											
137	34	1				15th St., railroad tracks east to Del Valle Rd. (.2M)	2,813		2,813		2,813						
138	35	1				16th St. railroad tracks east to Del Valle Rd. (.2M)	2,813		2,813		2,813						
139	36	1				Bellamy Rd., Ehrlich Rd. north to Dead End (.15M)	2,110		2,110		2,110						
140	37	1				Black Cypress Lane, Ehrlich Rd. South to Dead End (.15M)	2,110		2,110		2,110						
141	38	1				Peterson Rd., end of pave- ment to Dead End (.4M)	5,626		5,626		5,626						
142	39	1				Fitzgerald St., South Mobley Rd. to Dead End (.3M)	4,219		4,219		4,219						
143	40	1				Green Springs, end of pave- ment to Dead End (.1M)	1,406		1,406		1,406						
144	41	1				30th St., end of pavement to Max Smith Rd. (.8M)	11,251		11,251		11,251						
						Total: New Construction Maintenance Unit No. 2 74-75	113,498		113,498		113,498						

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						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 3											
145	1	1	1	B	1	1st Ave. N.E., West of 8th St. N.E. (.1M)	1,302		1,302	1,302							
146	2	1	1	B	1	Carter Rd., SR 39 to end of R/W (.3M)	3,906		3,906	3,906							
147	3	1	1	B	1	Lewis Ave., US 41 to Lulu (.2M)	2,604		2,604	2,604							
148	4	1	1	B	1	Lou Ann Ave., Riverview Rd. to end of R/W (.3M)	3,906		3,906	3,906							
149	5	1	1	B	1	Marrilla Ave., Ethel St. to Massachusetts St. (.8M)	10,415		10,415	10,415							
150	6	1	1	B	1	New York St., Pennsylvania Ave. to Ohio Ave. (1M)	1,302		1,302	1,302							
151	7	1	1	B	1	Pine St., Missouri Ave. to end of R/W (.15M)	1,953		1,953	1,953							
152	8	1	1	B	1	1st St., Tucker Rd. north- ward (.2M)	2,604		2,604	2,604							
153	9	1	1	B	1	3rd St., Leonard Ave. to Tucker Rd. (.25M)	3,255		3,255	3,255							
154	10	1	1	B	1	4th St., Orange Grove Ter- race to Tucker Rd. (.25M)	3,255		3,255	3,255							
155	11	1	1	B	1	5th St., Tucker Rd. south- ward (.2M)	2,604		2,604	2,604							
156	12	1	1	B	1	Edwards St., 5th St. eastward (.2M)	2,604		2,604	2,604							

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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 3											
157	13	1	1	B	1	Alifia Blvd., end of pavement of R/W (.25M)	3,255		3,255	3,255							
158	14	1	1	B	1	19th Ave. N.E., east of 18th St. N.E.(.5M)	6,509		6,509	6,509							
159	15	1	1	B	1	Rodney Ave., 5th St. to Dead End (.15M)	1,953		1,953	1,953							
160	16	1	1	B	1	Orange Grove Terrace, 5th St. East and West (.2M)	2,604		2,604	2,604							
161	17	1	1	B	1	Englewood Dr., Lovegreen Lane to end of R/W (.3M)	3,906		3,906	3,906							
162	18	1	1	D	1	Halcolding Rd., SR 39 to end of R/W (.3M)	3,906		3,906	3,906							
163	19	1	1	B	1	Lovegreen Lane, Ekker Rd. to Englewood Dr. (.2M)	2,604		2,604	2,604							
164	20	1	1	D	1	Miller Mac Rd., Firefly Lane to Central Ave. (1.5M)	19,528		19,528	19,528							
						Total: New Construction Maintenance Unit No. 3 73-74	83,969		83,969	83,969							

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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 3											
165	1					Watson Rd., Providence Rd. to Bloomingdale Rd. (1.0M)	14,064		14,064		14,064						
166	2					11th Ave. N.E., 15th St. N.E. to 18th St. N.E. (.3M)	4,219		4,219		4,219						
167	3					3rd St., East Shell to US 41 (.6M)	8,438		8,438		8,438						
168	4					3rd St., N.E., 7th Ave. N.E. to to 15th Ave. N.E. (.3M)	4,219		4,219		4,219						
169	5					Alice Lane, Treasure Bayou to Ashman Rd. (.06M)	844		844		844						
170	6					Hickory Lane, end of pave- ment to Dead End (.09M)	1,266		1,266		1,266						
171	7					Taylor Gil Rd., end of pave- ment to County Line (1.75M)	24,612		24,612		24,612						
172	8					7th St., end of pavement to Dead End (.75M)	10,548		10,548		10,548						
173	9					Bill Tucker Rd., US 301 to SR 674 (2.5M)	35,160		35,160		35,160						
						Total: New Construction Maintenance Unit No. 3 74- 75	103,372		103,372		103,372						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.) Maintenance Unit No. 4											
174	1	1	1	B	1	Kilgore Rd., SR 39 to Colson Rd. (1.0M)	13,018		13,018	13,018							
175	2	1	1	B	1	Dorman Rd., Browning Rd. eastward (.6M)	7,811		7,811	7,811							
176	3	1	1	B	1	Hawk-Griffin Rd., Thonoto- sassa Rd. to Joe Sanchez (1.0M)	13,018		13,018	13,018							
177	4	1	1	B	1	Wallace Rd., North of SR 60 to Holloway Rd. (1.1M)	14,320		14,320	14,320							
178	5	1	1	B	1	Glenn Harwell Rd., Forbes to Swinger Rd. (1.7M)	22,131		22,131	22,131							
179	6	1	1	B	1	South Valrico Rd., Durant Rd. to Lithia-Pincrest Rd. (.9M)	11,717		11,717	11,717							
180	7	1	1	B	1	Maxey-Forbes Rd., SR 574 to Sidney Rd. (1.8M)	23,433		23,433	23,433							
						Total: New Construction Maintenance Unit No. 4 73-74	105,450		105,450	105,450							
181	1					Hunter Rd., SR 39 East (1.0M)	14,064		14,064		14,064						
182	2					Jim Johnson Rd., South of Park St. to Jap Tucker Rd. (1.4M)	19,690		19,690		19,690						
183	3					Stanley Rd., Miley Rd. to North (.9M)	12,658		12,658		12,658						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						New Construction (cont.)											
184	4					Tindle Rd., Sam Allen Rd. to North (.4M)	5,626		5,626		5,626						
185	5					Edison Rd., Nichols Rd. to Allen Rd. (1.5M)	21,096		21,096		21,096						
186	6					Pritcher Rd., Nichols Rd. to North (.7M)	9,845		9,845		9,845						
187	7					Carey Rd., Nichols Rd. to South (.8M)	11,251		11,251		11,251						
188	8					Henry George Rd., Keysville Rd. to North (.8M)	11,251		11,251		11,251						
189	9					Muck Pond Rd., Seffner Lake Rd. to McIntosh Rd. (2.2M)	30,941		30,941		30,941						
190	10					Brock Rd., Thonotosassa Rd. to South (.3M)	4,219		4,219		4,219						
						Total: New Construction Maintenance Unit No. 4 74-75	140,642		140,642		140,642						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- | | |
|----------------------------------|----------------------------|
| a. Current revenue - Utility Tax | g. State aid |
| b. Existing bond fund | h. SWFMD |
| c. General obligation bonds | i. Federal Revenue Sharing |
| d. Revenue bonds | j. Other |
| e. Revoiving fund | k. Bank loan |
| f. Federal aid | l. Not yet determined |

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost	
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15			
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79			
						ROADS & RELATED PUBLIC WORKS (CONT.)												
						New Construction (cont.)												
						Summary:												
						New Construction:												
						Maintenance Unit No. 1	293,182	293,182	186,294	106,887								
						Maintenance Unit No. 2	167,785	167,785	54,287	113,498								
						Maintenance Unit No. 3	187,341	187,341	83,969	103,372								
						Maintenance Unit No. 4	246,091	246,091	105,450	140,642								
						Total: All New Construction	3,154,425	20,000 ^a 410,000 ⁱ 2,724,425 ⁱ	20,000 ^a 410,000 ⁱ _____		501,550 ^l	541,675 ^l	585,000 ^l	631,800 ^l				
								3,154,425	430,000	464,400	Note: Estimated funds for program years 1975—76 through 1978—79 are based on 30 miles of new construction each year. Specific projects have not been identified.							
						Reconstruction												
						Maintenance Unit No. 1												
191	1	1	1	B	1	Evans St., Knights Ave. to Moon Ave. (.1M)	1,395	1,395	1,395									
192	2	1	1	B	1	Fisher Ave., East of Falkenburg Rd. to Dead End (.7M)	9,762	9,762	9,762									
193	3	1	1	B	1	Clewis Ave., Buffalo Ave. East of US 92	12,970	12,970	12,970									
194	4	1	1	B	1	66th St., North of Broadway (.6M)	8,368	8,368	8,368									

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax

b. Existing bond fund

c. General obligation bonds

d. Revenue bonds

e. Revolving fund

f. Federal aid
- g. State aid

h. SWFMD

i. Federal Revenue Sharing

j. Other

k. Bank loan

l. Not yet determined

1		2	3	4	5	6	7	8	9							16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Reconstruction (cont.) Maintenance Unit No. 1											
195	5	1	1	B	1	Papaya Dr., North of Palm River Rd. (.3M)	4,184		4,184	4,184							
196	6	1	1	B	1	Hickory Lane, West Heidi Rd. to end of old pavement (.1M)	1,395		1,395	1,395							
197	7	1	1	B	1	Heidi Rd., Hickory Lane to US 92 (.23M)	3,208		3,208	3,208							
198	8	1	1	B	1	Kings Row, Heidi Rd. to end of old pavement (.06M)	837		837	837							
199	9	1	1	B	1	Margaret Dr., Hickory Lane to Gay Dr. (.12M)	1,674		1,674	1,674							
200	10	1	1	B	1	Gay Dr., Heidi Rd. to end of old pavement (.05M)	697		697	697							
201	11	1	1	B	1	Groveswood, Main St. to Florence (.5M)	6,973		6,973	6,973							
202	12	1	1	B	1	Florence, US 301 to Ft. King Hwy. (1.0M)	13,946		13,946	13,946							
						Total: Reconstruction Maintenance Unit No. 1 73-74	65,407		65,407	65,407							
203	1					Diamond, 62nd St. to 66th St. (.3M)	5,626		5,626		5,626						
204	2					Anthony Dr., 21st Ave. to 18th Ave. (.3M)	5,626		5,626		5,626						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Reconstruction (cont.) Maintenance Unit No. 1											
195	5	1	1	B	1	Papaya Dr., North of Palm River Rd. (.3M)	4,184		4,184	4,184							
196	6	1	1	B	1	Hickory Lane, West Heidi Rd. to end of old pavement (.1M)	1,395		1,395	1,395							
197	7	1	1	B	1	Heidi Rd., Hickory Lane to US 92 (.23M)	3,208		3,208	3,208							
198	8	1	1	B	1	Kings Row, Heidi Rd. to end of old pavement (.06M)	837		837	837							
199	9	1	1	B	1	Margaret Dr., Hickory Lane to Gay Dr. (.12M)	1,674		1,674	1,674							
200	10	1	1	B	1	Gay Dr., Heidi Rd. to end of old pavement (.05M)	697		697	697							
201	11	1	1	B	1	Groveswood, Main St. to Florence (.5M)	6,973		6,973	6,973							
202	12	1	1	B	1	Florence, US 301 to Ft. King Hwy. (1.0M)	13,946		13,946	13,946							
						Total: Reconstruction Maintenance Unit No. 1 73-74	65,407		65,407	65,407							
203	1					Diamond, 62nd St. to 66th St. (.3M)	5,626		5,626		5,626						
204	2					Anthony Dr., 21st Ave. to 18th Ave. (.3M)	5,626		5,626		5,626						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2345				6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	101112131415						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu tive	Plan. Comm.	Final					10 1973 - 74	11 1974 - 75	12 1975 - 76	13 1976 - 77	14 1977 - 78	15 1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Reconstruction (cont.)											
205	3					18th Ave., Anthony St. to LoCicero Dr. (.2M)	3,750		3,750		3,750						
206	4					LoCicero Dr., Broadway to Thomas Circle (.3M)	5,626		5,626		5,626						
207	5					Thomas Circle, Anthony St. to 21st Ave. (.15M)	2,813		2,813		2,813						
208	6					Garden Lane, Buffalo Ave. to US 92 (1.0M)	18,752		18,752		18,752						
209	7					Lenna Ave., SR 574 to Wheeler Rd. (.8M)	15,002		15,002		15,002						
210	8					48th St., Diana St. to Hanna Ave. (.25M)	4,688		4,688		4,688						
211	9					Oakdale, Sligh Ave. South to Dead End (.2M)	3,750		3,750		3,750						
212	10					Brightwater Blvd., Riverhills Dr. to Dead End (.65M)	12,189		12,189		12,189						
213	11					Lenna Ave., Old Hillsborough Ave. to SR 574 (1.0M)	18,752		18,752		18,752						
214	12					Fort King Hwy., Magnolia Ave to SR 580 (.55M)	10,314		10,314		10,314						
215	13					Lakewood Dr., Buffalo Ave. to SR 574 (.35M)	6,563		6,563		6,563						
216	14					Lakewood Dr., Windhorst Rd. to Limona Rd. (.55M)	10,314		10,314		10,314						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

- Method of Financing
- | | |
|----------------------------------|----------------------------|
| a. Current revenue - Utility Tax | g. State aid |
| b. Existing bond fund | h. SWFMD |
| c. General obligation bonds | i. Federal Revenue Sharing |
| d. Revenue bonds | j. Other |
| e. Revolving fund | k. Bank loan |
| f. Federal aid | l. Not yet determined |

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Executive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Reconstruction (cont.)											
217	15					Morgan, West of Oakwood (1.0M)	18,752		18,752		18,752						
218	16					Leland Hawes Rd., North of Skelee to Main St. (.5M)	9,376		9,376		9,376						
219	17					First St., East of Grovewood Ave. to Leland Hawes Rd. (.15M)	2,813		2,813		2,813						
220	18					Lewis Ave., North of 5th St. to 4th St. (.5M)	9,376		9,376		9,376						
221	19					Grovewood Ave., North of Main St. to Magnolia (.1M)	1,875		1,875		1,875						
222	20					Cameili Dr., South of Windhorst Rd. (.4M)	7,501		7,501		7,501						
223	21					Robertson, West of Margarette St. to Parson Ave. (.2M)	3,750		3,750		3,750						
224	22					Temple Park Subdivision, South of Temple Terrace & West of 78th St. (.15M)	2,813		2,813		2,813						
						Total: Reconstruction											
						Maintenance Unit No. 1 74-75	180,021		180,021		180,021						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Reconstruction (cont.) Maintenance Unit No. 2											
225	1	1	1	B	1	Twin Lakes Dr., Waters Ave. to Temple Terrace Hwy. (.8M)	11,157		11,157	11,157							
226	2	1	1	B	1	Broad St., Dale Mabry Hwy. to Manhattan Ave. (.7M)	9,762		9,762	9,762							
227	3	1	1	B	1	46th St., Skipper Rd. to Fletcher Ave. (.85M)	11,854		11,854	11,854							
228	4	1	1	B	1	Orange Grove Dr., North of McFarland Rd. to Moran Rd. (1.0M)	13,946		13,946	13,946							
229	5	1	1	B	1	Crenshaw Lake Rd., Van Dyke Rd. to Simmons Rd. (1.2M)	16,735		16,735	16,735							
230	6	1	1	B	1	Simmons Rd., Crenshaw Lake Rd. to Van Dyke Rd. (.65M)	9,065		9,065	9,065							
231	7	1	1	B	1	Henderson Rd., Gunn Hwy. to Linebaugh (1.65M)	23,011		23,011	23,011							
232	8	1	1	B	1	Johns Rd., Benjamin Rd. to Anderson Rd. (.5M)	6,973		6,973	6,973							
						Total: Reconstruction Maintenance Unit No. 2 73-74	102,504		102,504	102,504							

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax

b. Existing bond fund

c. General obligation bonds

d. Revenue bonds

e. Revolving fund

f. Federal aid
- g. State aid

h. SWFMD

i. Federal Revenue Sharing

j. Other

k. Bank loan

l. Not yet determined

1		2		3		4		5		6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10		11		12		13		14		15		16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost			
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	1973 - 74	1974 - 75	1975 - 76	1976 - 77					1977 - 78	1978 - 79															
						ROADS & RELATED PUBLIC WORKS (CONT.)																								
						Reconstruction (cont.) Maintenance Unit No. 2																								
233	1					Olive Street Rd., Hanna Ave. to Idlewild Ave. (.15M)						2,813		2,813		2,813														
234	2					Palm Lake Rd., Hanna Rd. to Dead End (.15M)						2,813		2,813		2,813														
235	3					Hiawatha St., Occident St. to Hesperides St. (.3M)						5,626		5,626		5,626														
236	4					Fern St., Occident St. East to Dead End (.1M)						1,875		1,875		1,875														
237	5					North St., Occident St. east- ward (.15M)						2,813		2,813		2,813														
238	6					Henry Ave., Church Ave. West to Manhattan Ave. (.55M)						10,314		10,314		10,314														
239	7					Pinecrest Rd., Bearss Ave. South (.25M)						4,688		4,688		4,688														
240	8					Mullins Rd., Grady Ave. to Dead End (1.2M)						22,503		22,503		22,503														
241	9					Grady Ave., Broad St. to Sligh Ave. (.4M)						7,501		7,501		7,501														
242	10					Burrell Dr., Sinclair Hills Rd. to North (.75M)						14,064		14,064		14,064														

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
b. Existing bond fund
c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Reconstruction (cont.) Maintenance Unit No. 2											
243	11					Woodleigh Ave., Pine Lake Dr. to S. Village Ave. (.3M)	5,626		5,626		5,626						
244	12					Oak Leaf Ave., South Village Ave. to Pine Lake Dr. (.3M)	5,626		5,626		5,626						
245	13					South Village Ave., Rome Ave. to Armenia Ave. (.6M)	11,251		11,251		11,251						
246	14					Fern St., Southern Comfort Blvd. to Axelrod Rd. (.15M)	2,813		2,813		2,813						
247	15					Clifton St., Southern Comfort Blvd. to Axelrod Rd. (.15M)	2,813		2,813		2,813						
248	16					Paris St., Southern Comfort Blvd. to Axelrod Rd. (.15M)	2,813		2,813		2,813						
249	17					Cambridge Ave., Lowell Rd. to Salem St. (.15M)	2,813		2,813		2,813						
250	18					Cambridge Ave., Salem St. to Adams St. (.4M)	7,501		7,501		7,501						
251	19					Worcester Ave., Timberlain St. to Salem St. (.25M)	4,688		4,688		4,688						
252	20					Comanche Ave., Hesperides St. West (.45M)	9,439		9,439		9,439						
253	21					County Line Rd., US 41 East to Dead End (1.1M)	20,627		20,627		20,627						
						Total: Reconstruction Maintenance Unit No. 2 74-75	150,018		150,018		150,018						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6 Project Description	7	8	9	101112131415						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final		Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Reconstruction (cont.) Maintenance Unit No. 3											
254	1	1	1	B	1	4th St., N.W. 15th Ave. N.W. to Shell Point Rd. (.8M)	11,157		11,157	11,157							
255	2	1	1	B	1	15th Ave. N.W., 4th St. N.W. to US 41 (.8M)	11,157		11,157	11,157							
256	1					2nd St. S.E., 2nd Ave. to SR 674	5,813		5,813		5,813						
						Total: Reconstruction Maintenance Unit No. 3 73-76	28,127		28,127	22,314	5,813						
						Maintenance Unit No. 4											
257	1	1	1	B	1	Wilder Rd., Knights-Griffin Rd. to US 92 (4.0M)	55,785		55,785	55,785							
258	2	1	1	B	1	Forbes-Maxey Rd., I-4 to Miley Rd. (1.5M)	20,919		20,919	20,919							
259	3	1	1	B	1	Forbes-Maxey Rd., SR 574 to US 92 (1.25M)	17,433		17,433	17,433							
260	4	1	1	B	1	Coronet Rd., Frank Moore Rd. to Springhead School (.25M)	3,487		3,487	3,487							
261	5	1	1	B	1	Sydney Rd., E. of Mainte- nance Unit No. 4 office to Forbes Rd. (2.78M)	38,770		38,770	38,770							
262	6	1	1	B	1	South Dover Rd., SR 60 to SR 574 (4.0M)	55,785		55,785	55,785							
263	7	1	1	B	1	Coronet Rd., SR 574A to Polk Co. Line (3.4M)	47,417		47,417	47,417							

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
b. Existing bond fund h. SWFMD
c. General obligation bonds i. Federal Revenue Sharing
d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
f. Federal aid l. Not yet determined

1		2	3	4	5	6 Project Description	7 Total Cost of Project	8 Total Expenditures Prior to Oct. 1, 1973	9 Cost of Six Year Program	10 11 12 13 14 15						16 Total Cost to Complete Beyond 1978 - 79	17 Additional Annual Operating Cost
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15		
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Reconstruction (cont.) Maintenance Unit No. 4											
264	8	1	1	B	1	Clemmons Rd., Coronet Rd. to South of Trapnell Rd. (1.45M)	20,222		20,222	20,222							
265	9	1	1	B	1	Durant Rd., St. Cloud Ave. to Blount Rd. (2.65M)	36,957		36,957	36,957							
						Total: Reconstruction Maintenance Unit No. 4 73-74	296,774		296,774	296,774							
266	1					Downing St., Dover Rd. to Sydney Dover Rd. (1.3M)	24,378		24,378		24,378						
267	2					Clemmons Rd., Trapnell Rd. to Coronet Rd. (1.3M)	24,378		24,378		24,378						
268	3					Gavin Rd., Gallagher Rd. to Moores Lake Rd. (1.0M)	18,752		18,752		18,752						
269	4					Sam Allen Rd., Keen Rd. to Cooper Rd. (2.8M)	52,506		52,506		52,506						
270	5					Sydney Dover Rd., SR 574 to Salem Church Rd. (2.0M)	37,504		37,504		37,504						
271	6					Gallagher Rd., SR 574 to Sydney Rd. (1.74M)	32,629		32,629		32,629						
						Total: Reconstruction Maintenance Unit No. 4 74-75	190,148		190,148		190,148						

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax g. State aid
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d. Revenue bonds j. Other
e. Revolving fund k. Bank loan
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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Reconstruction (cont.)											
						Summary:											
						Reconstruction											
						Maintenance Unit No. 1	245,429		245,429	65,407	180,021						
						Maintenance Unit No. 2	252,522		252,522	102,504	150,018						
						Maintenance Unit No. 3	28,127		28,127	22,314	5,813						
						Maintenance Unit No. 4	486,922		486,922	296,774	190,148						
						Total: Reconstruction	3,624,700		20,000 ^a 467,000 ^l 3,137,700 ^l	20,000 ^a 467,000 ^l		579,700 ^l	626,000 ^l	676,000 ^l	730,000 ^l		
									3,624,700	487,000	526,000						
						Bridges											
1	1					Jameson-Lili Bridge Road, East of SR 39	38,096		16,478	16,478							
2	2					Kracker Ave., East of US 41	19,706		19,706	19,706							
3	3					Hawk-Griffin Road, East of Lake Thonotosassa	19,706		19,706	19,706							
4	4					Boyette Road, South of Browning Road	54,574		54,574	54,574							
5	5					Branch-Forbes Road, North of US 92	19,706		19,706	19,706							
6	6					Pippin Road, South of Trap- nell Road	19,706		19,706	19,706							

Note: Estimated funds for program years 1975-76 through 1978-79 are based on 38 miles of reconstruction each year. Specific projects have not been identified.

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
SUMMARY OF PROJECTS - FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax
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d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2 3 4 5				6	7	8	9	10 11 12 13 14 15						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final					10	11	12	13	14	15		
						Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Bridges (cont.)											
7	7					Orange Grove Drive, South of Moran Road	16,603		16,603	16,603							
8	8					Jim Johnson Road, West of Clemons Road	19,706		19,706	19,706							
9	1					Hillsborough Ave., East of Lenna Ave.	20,645		20,645		20,645						
10	2					Bonita Drive, East of US 31	26,950		26,950		26,950						
11	3					Hall Road, West of SR 39	15,881		15,881		15,881						
12	4					Muck Pond Road, West of Mc Intosh Road	20,645		20,645		20,645						
13	5					Wheeler Road, East of Valri- co Road	15,881		15,881		15,881						
14	6					Joudan Road, South of Wheeler Road	15,881		15,881		15,881						
15	1					Fitzgerald Road, North and East of North Mobley	16,603		16,603			16,603					
16	2					Memorial Hwy., West of Mea- dow Park Drive	16,603		16,603			16,603					
17	3					US 41A, South of Jensen Rd.	16,603		16,603			16,603					
18	4					Stephens Rd., East of US 41	16,603		16,603			16,603					

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
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Method of Financing

- a. Current revenue - Utility Tax
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c. General obligation bonds
d. Revenue bonds
e. Revolving fund
f. Federal aid
g. State aid
h. SWFMD
i. Federal Revenue Sharing
j. Other
k. Bank loan
l. Not yet determined

1		2	3	4	5	6	7	8	9							16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Bridges (cont.)											
19	5					George Smith Rd. No. 2, South of Pinecrest Rd.	16,603		16,603			16,603					
20	6					Welcome Rd., East of Keys- ville Rd.	16,603		16,603			16,603					
21	7					Virgil Hall Road, West and South of Keyville Rd.	16,603		16,603			16,603					
22	8					Six (6) Timber Bridges, on Burton Road between Pless Rd. and SR 39	48,300		48,300			48,300					
23	1					South Erlich Rd., South of Smitter Road	17,324		17,324				17,324				
24	2					Nundy Ave. at West Dead End	17,324		17,324				17,324				
25	3					Lake Ellen Dr. at Dead End	22,522		22,522				22,533				
26	4					Hobson-Simmons Rd., South of Boyette Rd.	17,324		17,324				17,324				
27	5					Yukon Rd., East of Blount Rd.	29,400		29,400				29,400				
28	6					Kelso Road, South of Thono- tosassa Road	22,522		22,522				22,522				
29	1					70th Street, South of 22nd Street Causeway	18,046		18,046					18,046			
30	2					Boyette Rd., West of Bell Shoals Road	93,844		93,844					93,844			

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
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- a. Current revenue - Utility Tax
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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	10	11	12	13	14	15	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
										1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79		
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Bridges (cont.)											
31	3					Pless Road, North of Bruton Road	18,046		18,046					18,046			
32	4					McIntosh Rd., North of US 92	19,706		19,706					19,706			
33	5					Sparkman Rd., East of SR 39	19,706		19,706					19,706			
						Total: Bridges	800,449	38,096	36,185 ^a 150,000 ⁱ 576,168	36,185 ^a 150,000 ⁱ	115,883 ^l	164,521 ^l	126,416 ^l	169,348 ^l			
									762,353	186,185							

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 – 1979
SUMMARY OF PROJECTS – FINANCIAL PROGRAM

Method of Financing

- a. Current revenue - Utility Tax

b. Existing bond fund

c. General obligation bonds

d. Revenue bonds

e. Revolving fund

f. Federal aid
- g. State aid

h. SWFMD

i. Federal Revenue Sharing

j. Other

k. Bank loan

l. Not yet determined

1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Summary of Road and Bridge Programs											
						Equipment	1,000,000		1,000,000 ⁱ	1,000,000 ⁱ							
						New Construction materials	3,154,425		20,000 ^a 410,000 ⁱ 2,724,425 ⁱ	20,000 ^a 410,000 ⁱ							
											464,400 ⁱ	501,550 ⁱ	541,675 ⁱ	585,000 ⁱ	631,800 ⁱ		
						Reconstruction materials	3,624,700		20,000 ^a 467,000 ⁱ 3,137,700 ⁱ	20,000 ^a 467,000 ⁱ							
											526,000 ⁱ	579,700 ⁱ	626,000 ⁱ	676,000 ⁱ	730,000 ⁱ		
						Resurface and widen (plant mix) materials	3,230,450		475,000 ⁱ 2,755,450 ⁱ	475,000 ⁱ							
											498,750 ⁱ	523,700 ⁱ	550,000 ⁱ	577,000 ⁱ	606,000 ⁱ		
						Resurface (double slag) materials	1,360,400		200,000 ⁱ 1,160,400 ⁱ	200,000 ⁱ							
											210,000 ⁱ	220,000 ⁱ	231,500 ⁱ	243,100 ⁱ	255,300 ⁱ		
						Bike paths	50,000		50,000 ⁱ	50,000 ⁱ							
						Resurface and widen, pilot pro- ject	100,000		100,000 ⁱ	100,000 ⁱ							
						Bridges, materials	800,449	38,096	36,185 ^a 150,000 ⁱ 576,168 ⁱ	36,185 ^a 150,000 ⁱ							
											115,883 ⁱ	164,521 ⁱ	126,416 ⁱ	169,348 ⁱ			
						Sidewalks, materials	337,000		2,000 ^a 48,000 ⁱ 287,000 ⁱ	2,000 ^a 48,000 ⁱ							
											52,500 ⁱ	55,000 ⁱ	57,500 ⁱ	60,000 ⁱ	62,500 ⁱ		
						Special Projects	450,000		25,000 ^a 50,000 ⁱ 375,000 ⁱ	25,000 ^a 50,000 ⁱ							
											75,000 ⁱ	75,000 ⁱ	75,000 ⁱ	75,000 ⁱ	75,000 ⁱ		

HILLSBOROUGH COUNTY, FLORIDA
CAPITAL IMPROVEMENT BUDGET AND PROGRAM 1973 - 1979
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1		2	3	4	5	6	7	8	9	10						16	17
Report Project Number	Dept. Project Number	Dept.	Execu- tive	Plan. Comm.	Final	Project Description	Total Cost of Project	Total Expenditures Prior to Oct. 1, 1973	Cost of Six Year Program	1973 - 74	1974 - 75	1975 - 76	1976 - 77	1977 - 78	1978 - 79	Total Cost to Complete Beyond 1978 - 79	Additional Annual Operating Cost
						ROADS & RELATED PUBLIC WORKS (CONT.)											
						Summary of Road and Bridge Programs (cont.)											
						Resurface—county wide (plant mix) contract	3,500,000		1,000,000 ⁱ 2,500,000 ⁱ	1,000,000 ⁱ	500,000 ⁱ	500,000 ⁱ	500,000 ⁱ	500,000 ⁱ	500,000 ⁱ		
						Contracted—Road Construction	1,388,000		1,388,000 ^g	1,388,000 ^g							
						Buildings—Maintenance Unit No. 4	212,374		212,374 ^g	212,374 ^g							
						Contract with DOT, secondary road program	4,613,000		4,613,000 ^g	1,613,000 ^g	600,000 ^g	600,000 ^g	600,000 ^g	600,000 ^g	600,000 ^g		
							23,820,798	38,096	103,185 ^a 3,950,000 ⁱ 6,213,374 ^g 13,516,148 ⁱ	103,185 ^a 3,950,000 ⁱ 3,213,374 ^g		600,000 ^g 2,442,533 ⁱ	600,000 ^g 2,619,471 ⁱ	600,000 ^g 2,708,091 ⁱ	600,000 ^g 2,885,448 ⁱ	600,000 ^g 2,860,000 ⁱ	
									23,782,702	7,266,559	3,042,533	3,219,471	3,308,091	3,485,448	3,460,600		

APPENDIX A

CHAPTER 67 - 1507, LAWS OF FLORIDA

CHAPTER 67—1507

House Bill No. 2414

AN ACT relating to Hillsborough county and the municipalities in Hillsborough county; capital improvements budgets; requiring the county and each municipality to adopt a capital improvements budget; providing for the method and procedures of adopting such budgets; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. The legislature recognizes that public capital improvements have a vital relationship to the degree and direction of community development within Hillsborough county and its municipalities and that their cost is a sizable part of all public expenditures within their jurisdictions. It is desirable that the many public capital improvements projects be efficiently planned and budgeted ahead and related within an overall program for the benefit of the taxpayers. A capital improvements budgeting and priorities program by each jurisdiction will:

- (1) Provide a means whereby projects will be carried out in accordance with both predetermined priorities of need and the ability of the community to pay.
- (2) Protect against the undue influence of select pressure groups or special interest groups who can force pet projects on the community at the expense of more essential improvements.
- (3) Provide a means for anticipating and scheduling major expenditures so that local governments can maintain a sound financial standing and a balanced program of bonded indebtedness.
- (4) Schedule the timing of projects so as to make the best and most economical use of large pieces of equipment and of personnel.
- (5) Allow department heads as well as local governmental officials to better anticipate the capital needs of their agencies over a period of years.
- (6) Allow sufficient time for proper technical design of the proposed public improvements.
- (7) Permit the advance acquisition of land needed for improvement by purchase in a favorable market or the retention of unused public lands.

LAWS OF FLORIDA

Chapter 67-1507

(8) Permit citizens of Hillsborough county and its municipalities to better understand their community needs and the plans of their officials for meeting them.

(9) Promote efficiency and economy through sound long-range financial planning to complement existing land use planning.

Section 2. As used in this act:

(1) "Capital improvements" means those projects requiring the expenditure of public moneys for the acquisition of land or property, the construction of any building, structure, work or improvement, including but not limited to the widening, extension or relocation of any road, street or public way, the expansion of any building or structure so as to increase or change its basic use or function, and the improvement of any park, open area or other public place.

(2) "Fiscal officer" means the clerk of the circuit court or his designated deputy for Hillsborough county, the comptroller for the city of Tampa, the city clerk for the city of Plant City and the city comptroller for the city of Temple Terrace.

(3) "Executive authority" means the board of county commissioners of Hillsborough county, the mayor of the city of Tampa and the city managers of the cities of Plant City and Temple Terrace.

(4) "Legislative body" means the board of county commissioners of Hillsborough county, the council for the city of Tampa and the city commissioners for the cities of Plant City and Temple Terrace.

Section 3. Hillsborough county and each municipality in Hillsborough county shall annually adopt a separate budget or a separate section within the annual budget to be known as the capital improvements priority budget. The budget shall be separate and apart from the operating budget or any other budget required by law. In addition to the designation of capital improvement projects, said budget shall contain a tentative estimate of the cost of such projects and the estimated sources of revenues necessary to finance them. With respect to Hillsborough county this section shall be supplemental to section 129.02 (4), Florida Statutes, and the board of county commissioners shall adopt this budget as a consolidated budget and not a budget for the several districts.

Section 4. In preparing the annual capital improvements budget for the county and each municipality, the fiscal officer of the county and each municipality shall obtain from all officers, departments, boards, commissions and other agencies requesting funds for capital improvements information and data necessary to prepare budgets for the ensuing fiscal year and the next five (5) fiscal years thereafter. During the preparation of the capital improvements budget the Hillsborough county planning commission in carrying out its staff advisory function shall work in close coordination and cooperation with officers, departments, boards, commissions and other agencies requesting funds for capital expenditures and shall assist, consult with and advise them and coordinate information and data similarly being assembled and prepared by each governmental unit. The capital improvements budget, assembled by the fiscal officer, shall be submitted to the respective executive authorities before March 1 of each year.

Section 5. Said respective executive authorities shall review the compiled and proposed capital improvements budgets and shall submit the same, with comments, notes, list of priorities and other information of the capital projects desired to be undertaken during each of the affected years and the proposed method of financing them and with appropriate comment as to the effect or any change on the debt structure of the governmental unit. The budget, as proposed by said executive authorities, together with priorities and comments, shall be submitted to the planning commission by April 1 of each year.

Section 6. The Hillsborough county planning commission shall submit to the board of county commissioners of Hillsborough county by May 15 of each year and shall submit to the executive authorities of the cities of Tampa, Plant City and Temple Terrace by May 30 of each year, its report and recommendations on said capital improvements budgets for the ensuing fiscal year and the next five (5) years thereafter.

Section 7. After an advertised public hearing upon said capital improvements budget and by June 15 of each year the board of county commissioners shall submit their proposed capital improvements budget, together with the other budgets and estimates required by law, to the Hillsborough county budget commission.

Section 8. The Hillsborough county budget commission shall, on or before August 1 of each year, certify to the board of county commissioners the budget of receipts and expenditures together with said capital improvements budget as

fixed and determined by the budget commission.

Section 9. The executive authorities of the cities of Tampa, Plant City and Temple Terrace shall review the capital improvements budget as then compiled, together with recommendations of the Hillsborough county planning commission and shall then submit their recommended final budget to their respective legislative bodies by August 15 of each year.

Section 10. The legislative bodies of each municipality, after an advertised public hearing upon such budgets, shall adopt, with or without amendments or revisions, said capital improvements budgets and the proposed projects and means of financing them contained therein within thirty (30) days after having received such proposed budgets from their executive authorities. Final approval of each capital improvements budget shall be made by the respective executive authority in the method now provided by law for other budgets, and the same shall be effective no later than September 30 of each year.

Section 11. Whenever in a current budget year in which the capital improvements budget has been established and is in effect, an emergency affecting the lives, health of property of the inhabitants of the governmental unit exists, amendments or revisions to said budget may be made upon the recommendation of the executive authority and its adoption by a two thirds (2/3) vote of the legislative body.

Section 12. If any section, subsection, sentence, clause or provision of this act is held invalid, the remainder of the act shall not be affected.

Section 13. This act shall be supplemental to any existing law relating to budgetary procedures for Hillsborough county and the municipalities located therein; but shall supercede laws which conflict herewith.

Section 14. The provisions of this act shall apply to budgets prepared for the fiscal year beginning October 1, 1968.

Section 15. This act shall take effect upon becoming a law.

Became a law without the Governor's approval.

Filed in Office Secretary of State August 4, 1967.

